



**Health**

## VARIANCE REPORT

PROGRAM TITLE: HEALTH

11/29/07

PROGRAM-ID:

PROGRAM STRUCTURE NO: 05

	FISCAL YEAR 2006-07				THREE MONTHS ENDED 09-30-07				NINE MONTHS ENDING 06-30-08			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	5,668.75	5,307.00	- 361.75	6	5,499.05	5,104.05	- 395.00	7	5,499.05	5,426.30	- 72.75	1
EXPENDITURES (\$1000's)	985,276	1,030,988	+ 45,712	5	418,489	421,465	+ 2,976	1	719,489	725,918	+ 6,429	1
TOTAL COSTS												
POSITIONS	5,668.75	5,307.00	- 361.75	6	5,499.05	5,104.05	- 395.00	7	5,499.05	5,426.30	- 72.75	1
EXPENDITURES (\$1000's)	985,276	1,030,988	+ 45,712	5	418,489	421,465	+ 2,976	1	719,489	725,918	+ 6,429	1
					FISCAL YEAR 2006-07				FISCAL YEAR 2007-08			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. MORTALITY RATE (PER THOUSAND)					6.0	6.2	+ 0.2	3	6.0	6.4	+ 0.4	7
2. AVERAGE LIFE SPAN OF RESIDENTS					80	80.5	+ 0.5	1	80	80.5	+ 0.5	1

## **VARIANCE REPORT NARRATIVE FY 2007 AND FY 2008**

**PROGRAM TITLE: HEALTH**

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**05**

### **PART I - EXPENDITURES AND POSITIONS**

The variance in the Health program position counts is generally attributed to vacancies due to budget constraints, personnel turnovers and recruitment difficulties. The variance in expenditures is the net effect of position vacancies, collective bargaining augmentation and increases in federal fund allocations. Details of the position and expenditure variances are best examined at the lowest program level.

### **PART II - MEASURES OF EFFECTIVENESS**

Specific variances are discussed in detail in the lowest level program narratives.

## VARIANCE REPORT

PROGRAM TITLE: HEALTH RESOURCES

11/29/07

PROGRAM-ID:

PROGRAM STRUCTURE NO: 0501

	FISCAL YEAR 2006-07				THREE MONTHS ENDED 09-30-07				NINE MONTHS ENDING 06-30-08			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
<b>RESEARCH &amp; DEVELOPMENT COSTS</b>												
<b>POSITIONS</b>												
<b>EXPENDITURES (\$1,000's)</b>												
<b>OPERATING COSTS</b>												
<b>POSITIONS</b>												
<b>EXPENDITURES (\$1000's)</b>												
<b>TOTAL COSTS</b>												
<b>POSITIONS</b>												
<b>EXPENDITURES (\$1000's)</b>												
	1,306.50	1,165.50	- 141.00	11	1,097.50	927.75	- 169.75	15	1,097.50	1,097.50	+ 0.00	0
	347,850	343,203	- 4,647	1	174,030	168,287	- 5,743	3	232,778	240,124	+ 7,346	3
	1,306.50	1,165.50	- 141.00	11	1,097.50	927.75	- 169.75	15	1,097.50	1,097.50	+ 0.00	0
	347,850	343,203	- 4,647	1	174,030	168,287	- 5,743	3	232,778	240,124	+ 7,346	3
					FISCAL YEAR 2006-07				FISCAL YEAR 2007-08			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
<b>PART II: MEASURES OF EFFECTIVENESS</b>												
1. TB NEW CASE RATE, PERCENTAGE COMPLETING THERAPY												
2. % OF REPTD VACCINE PREVENTBLE DISEASES INVESTIGATD												
3. % OF INDIVIDUALS WITH DEV DISAB RECEIVING SERVICES												
4. % OF PERSONS IN INSTITUTIONS RECVNG DENTAL SVCS												
	90	92	+ 2	2	92	91	- 1	1				
	100	100	+ 0	0	100	100	+ 0	0				
	32	32	+ 0	0	33	33	+ 0	0				
	90	90	+ 0	0	92	92	+ 0	0				

Intermediate Level Program  
No Narrative  
(See Lowest Level Programs for Explanation of Variances)

## VARIANCE REPORT

		FISCAL YEAR 2006-07				THREE MONTHS ENDED 09-30-07				NINE MONTHS ENDING 06-30-08						
		BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%			
PART I: EXPENDITURES & POSITIONS																
RESEARCH & DEVELOPMENT COSTS																
POSITIONS																
EXPENDITURES (\$1,000's)																
OPERATING COSTS																
POSITIONS		187.50	164.50	-	23.00	12	190.50	163.50	-	27.00	14	190.50	190.50	+	0.00	0
EXPENDITURES (\$1000's)		32,922	31,505	-	1,417	4	14,065	14,665	+	600	4	22,358	22,079	-	279	1
TOTAL COSTS																
POSITIONS		187.50	164.50	-	23.00	12	190.50	163.50	-	27.00	14	190.50	190.50	+	0.00	0
EXPENDITURES (\$1000's)		32,922	31,505	-	1,417	4	14,065	14,665	+	600	4	22,358	22,079	-	279	1
						FISCAL YEAR 2006-07				FISCAL YEAR 2007-08						
						PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%			
PART II: MEASURES OF EFFECTIVENESS																
1. TB NEW CASE RATE PER 100,000 RESDNG 5 YRS OR MORE						8.8	8.9	+	0.1	1	8.6	8.8	+	0.2	2	
2. TB NEW CASE RATE, PERCENTAGE COMPLETING THERAPY						90	92	+	2	2	92	91	-	1	1	
3. HANSEN'S DIS NEW CASE RATE PER 100,000 RES 5 YRS+						2	1	-	1	50	2	2	+	0	0	
4. GONORRHEA CASE RATE (PER HUNDRED THOUSAND)						84	59	-	25	30	84	52	-	32	38	
5. % OF REPTD VACCINE PREVENTBLE DISEASES INVESTIGATD						100	100	+	0	0	100	100	+	0	0	
6. NO. OF NEW AIDS CASES (PER 100,000) PER YEAR						8	7.4	-	0.6	8	8	8	+	0	0	

Intermediate Level Program  
No Narrative  
(See Lowest Level Programs for Explanation of Variances)

## STATE OF HAWAII

PROGRAM TITLE: COMMUNICABLE DISEASE SERVICES  
 PROGRAM-ID: HTH-100  
 PROGRAM STRUCTURE NO: 05010101

## VARIANCE REPORT

REPORT V61  
 11/29/07

FISCAL YEAR 2006-07					THREE MONTHS ENDED 09-30-07				NINE MONTHS ENDING 06-30-08						
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%			
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS															
EXPENDITURES (\$1000's)															
TOTAL COSTS															
POSITIONS															
EXPENDITURES (\$1000's)															
	132.50	121.50	-	11.00	8	135.50	118.50	-	17.00	13	135.50	135.50	+	0.00	0
	20,998	20,714	-	284	1	10,263	10,263	+	0	0	11,746	12,027	+	281	2
PART II: MEASURES OF EFFECTIVENESS															
FISCAL YEAR 2006-07					FISCAL YEAR 2007-08										
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%							
1. NEW ACTIVE TB CASE RATE PER 100,000 RESIDENTS	8.8	8.9	+	0.1	1	8.6	8.8	+	0.2	2					
2. ACTIVE TB CASES - PROPORTN COMPL RECOM THERAPY (%)	90	92	+	2	2	92	91	-	1	1					
3. LATENT TB CASES - PROPRTN COMPL RECOM THERAPY (%)	54	57	+	3	6	55	57	+	2	4					
4. CHLAMYDIA CASE RATE PER 100,000	450	443	-	7	2	450	445	-	5	1					
5. GONORRHEA CASE RATE PER 100,000	84	59	-	25	30	84	52	-	32	38					
6. NEWLY REPORTED AIDS CASES PER 100,000	8	7.4	-	0.6	8	8	8	+	0	0					
7. NEWLY DIAGNOSED HANSEN'S DISEASE CASES PER 100,000	2	1	-	1	50	2	2	+	0	0					
8. % OUTPATIENTS W/NEW COMPLICATNS FROM HANSEN'S DIS	2	3	+	1	50	2	2	+	0	0					
9. ANNL KALAUPAPA REGISTRY PATIENT CARE/RESIDENT DAYS	4900	5689	+	789	16	4900	5800	+	900	18					
10. % KALAUPAPA PATNTS RCVNG ANNL PHY EVAL/REHAB PRGM	100	100	+	0	0	100	100	+	0	0					
PART III: PROGRAM TARGET GROUP															
1. RESIDENT POPULATION, STATE OF HAWAII (IN THOUS)	1275	1275	+	0	0	1275	1275	+	0	0					
2. CONTACTS OF INFECTIOUS TB CASES	970	1048	+	78	8	970	900	-	70	7					
3. DOCUMENTED IMMIGRANTS	3591	3762	+	171	5	3600	3670	+	70	2					
4. WOMEN 18-25 YEARS OF AGE	65000	65000	+	0	0	65000	65000	+	0	0					
5. CONTACTS OF CHLAMYDIA CASES FROM DOH'S STD CLINIC	600	643	+	43	7	600	650	+	50	8					
6. CONTACTS OF HIV CASES FRM DOH'S HIV COUNSLNG/TSTNG	30	49	+	19	63	30	30	+	0	0					
7. PATIENTS DOH'S CONTR CASE MGT SVCS NOT HIV TRTMNT	0	0	+	0	0	0	0	+	0	0					
8. PATIENTS ON THE KALAUPAPA REGISTRY	31	31	+	0	0	28	25	-	3	11					
9. CONTACTS OF HANSEN'S DISEASE CASES	700	789	+	89	13	700	800	+	100	14					
10. OUTPATIENTS W/HANSEN'S DISEASE-RELATD DISABILITIES	137	142	+	5	4	137	150	+	13	9					
PART IV: PROGRAM ACTIVITY															
1. NO. OF INDIVIDUALS RECVNG COUNSELNG/EVAL/SCREENING	53000	51494	-	1506	3	50000	52000	+	2000	4					
2. NO. INDIV RECVNG EVAL FOR SUSPCTD EXP TO COMM DIS	750	807	+	57	8	750	700	-	50	7					
3. NO. OF INDIV RECVNG TREATMNT FOR COMM DISEASE	2300	2424	+	124	5	2300	2360	+	60	3					
4. NO. OUTPATNT VISTS/EVAL BY PHYS/NURSES/SW/PARAMED	13500	10664	-	2836	21	13500	13500	+	0	0					
5. NO. OF LABORATORY TESTS OBTAINED AND REVIEWED	4500	4484	-	16	0	4500	4490	-	10	0					
6. NO. OF WOMEN, 18-25, SCREENED FOR CHLAMYDIA	8500	9346	+	846	10	8500	9300	+	800	9					
7. NO. PATIENTS PROVIDD HIV-RELATD DRUG TREATMNT ASST	300	286	-	14	5	300	300	+	0	0					
8. NO. OF HIV DRUG TREATMENT PRESCRIPTIONS FILLED	8600	7969	-	631	7	8600	8000	-	600	7					
9. NUMBER OF STERILE SYRINGES EXCHANGED	410000	415365	+	5365	1	410000	415000	+	5000	1					
10. # KALAUPAPA PATIENTS PROVD ANNL PHYSIC/REHAB ASSMT	31	31	+	0	0	28	28	+	0	0					



## VARIANCE REPORT NARRATIVE FY 2007 AND FY 2008

05 01 01 01  
HTH 100

### PROGRAM TITLE: COMMUNICABLE DISEASE SERVICES

#### **PART I - EXPENDITURES AND POSITIONS**

Note that FY 07 budget and expenditure data for HTHs 101, 111, 121 and 595/KE have been combined to reflect a comparison with this replacement consolidated program HTH 100 beginning in FY 08.

The FY 08 first quarter position variance is primarily attributable to some formerly temporary positions were converted to permanent and haven't been filled by the end of September 30, 2007 and to the higher than normal rate of vacancies at Kalaupapa.

Item #6 - The FY 07 variance is due to increased and much needed testing for chlamydia in this population. Rates of chlamydia in Hawaii are high and the program is actively engaged in initiatives to promote testing and treatment.

#### **PART II - MEASURES OF EFFECTIVENESS**

Item #5 - Both the FY 07 and FY 08 variances are attributed to DOD and National Guard deployment overseas, which decreased the at-risk population and contributed to a decrease in the number of women with gonorrhea reported.

Item #7 - The FY 07 variance is due to increased challenges of screening target high-risk populations, resulting in fewer cases being diagnosed. The magnitude of variance appears high, due to "rounding up" of the planned rate.

Item #8 - The FY 07 variance is due to an emphasis of case management for early detection and prevention of complications. Recently, Hansen's disease complications have been found in a group of older patients with other chronic health conditions.

Item #9 - Both the FY 07 and FY 08 variance is due to a greater number of patients that required higher levels of care than expected.

#### **PART III - PROGRAM TARGET GROUPS**

Item #6 - The FY 07 variance is due to successful case finding and improved access to HIV medical care and treatment.

Item #9 - The variance for both FY 07 and FY 08 is due to: a) an increased number of identified contacts per each new index case; and b) identification of new contacts who had prior contact with an index case (three years prior to diagnosis) but who have only recently arrived to Hawaii and are available to be screened.

#### **PART IV - PROGRAM ACTIVITIES**

Item #4 - The FY 07 variance is due to a decrease in annual TB Branch outpatient clinic visits.

## STATE OF HAWAII

PROGRAM TITLE:

DISEASE OUTBREAK CONTROL

PROGRAM-ID:

HTH-131

PROGRAM STRUCTURE NO: 05010102

## VARIANCE REPORT

REPORT V61

11/29/07

FISCAL YEAR 2006-07					THREE MONTHS ENDED 09-30-07					NINE MONTHS ENDING 06-30-08				
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%		
PART I: EXPENDITURES & POSITIONS														
RESEARCH & DEVELOPMENT COSTS														
POSITIONS														
EXPENDITURES (\$1,000's)														
OPERATING COSTS														
POSITIONS														
EXPENDITURES (\$1000's)														
TOTAL COSTS														
POSITIONS														
EXPENDITURES (\$1000's)														
PART II: MEASURES OF EFFECTIVENESS														
FISCAL YEAR 2006-07					FISCAL YEAR 2007-08									
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%						
1. INDIGNEOUS MEASLES CASE RATE PER 100,000	0	0	+	0	0	0	+	0	0					
2. INDIGENOUS PERTUSSIS CASE RATE PER 100,000	9	4	-	5	56	9	5	-	4	44				
3. % REPORTED VACC-PREVENTABLE DISEASES INVESTIGATED	100	100	+	0	0	100	100	+	0	0				
4. % REPORTED FOOD COMPLAINTS INVESTIGATED	92	86	-	6	7	92	95	+	3	3				
5. % REPORTED ZOO NOTIC DISEASES INVESTIGATED	100	100	+	0	0	100	100	+	0	0				
6. % SCH STDTS MEETING IMMZ REQ AFTER FOLLOW-UP	99	99	+	0	0	99	99	+	0	0				
7. % PRESCHOOLERS MEETING IMMZ REQ AFTER FOLLOW-UP	99	99.6	+	0.6	1	99	99	+	0	0				
8. % INF BORN TO HEP B CARR STARTG HEP B SERIES	100	100	+	0	0	100	100	+	0	0				
PART III: PROGRAM TARGET GROUP														
1. TOTAL # HAWAII RESIDENTS (1000'S)	1275	1285	+	10	1	1275	1285	+	10	1				
2. TOTAL # VISITORS TO HAWAII (1000'S)	7500	7461	-	39	1	7500	7500	+	0	0				
3. TOTAL # CHILDREN ATTENDING LIC PRESCHOOLS (1000'S)	19	21	+	2	11	19	20	+	1	5				
4. TOTAL # STUDENTS ATTENDING HAWAII SCHOOLS (1000'S)	219	230	+	11	5	219	230	+	11	5				
5. NUMBER OF BIRTHS EXCLUDING MILITARY (100'S)	153	154	+	1	1	153	150	-	3	2				
6. TOT# CHDRN BORN TO HEP B SURF ANTGN+ WOMEN (100'S)	200	2	-	198	99	200	2	-	198	99				
PART IV: PROGRAM ACTIVITY														
1. # DOSES ST-SUPPLIED VACC DIST ADULTS/CHILD (1000S)	5	3	-	2	40	5	6	+	1	20				
2. # SCH CHLD SURVEYED FOR IMM COVERAGE (1000'S)	216	230	+	14	6	216	230	+	14	6				
3. # OF NEW HEP B REGISTRANTS	4711	3900	-	811	17	4711	4000	-	711	15				
4. # COMMUNICABLE DISEASE CASES INVESTIGATED	1000	1328	+	328	33	1000	1300	+	300	30				
5. # PRESCHOOLERS SURVEYED FOR IMMZ COVERAGE (1000'S)	19	21	+	2	11	19	20	+	1	5				

## VARIANCE REPORT NARRATIVE FY 2007 AND FY 2008

05 01 01 02  
HTH 131

### PROGRAM TITLE: DISEASE OUTBREAK CONTROL

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#### PART I - EXPENDITURES AND POSITIONS

The variance in FY 07 is due to staff turnover and salary savings. The variances in first quarter FY 08 are due to increased expenditures for the school-based influenza immunization project.

#### PART II - MEASURES OF EFFECTIVENESS

2. The variance in the pertussis case rate is due to inconsistent testing by physicians. Testing later in the course of the illness results in fewer cases being identified as pertussis.

#### PART III - PROGRAM TARGET GROUPS

3. The variance in FY 07 is due to an increase in preschool enrollment.

6. Reporting error, as amount is to be in 100's. Planned amounts should have been listed as 2 to indicate 200, rather than listed as 200, which indicates 20,000.

#### PART IV - PROGRAM ACTIVITIES

1. The variance in FY 07 is due to a decrease in flu vaccine purchased. The estimated increase in FY 08 is due to an increase in flu vaccine distributed through the school-based influenza immunization project.

3. The Department of Health stopped providing Hepatitis B screening to immigrants in May 2005. Assessment of the data over the past years indicated that routine screening was not cost effective. Individuals are referred to community clinics for services, which fosters the goal of individuals having a medical home to obtain all types of health care services.

4. Increase due to continued improvement in electronic laboratory and clinician reporting of communicable diseases. Better surveillance and more laboratory testing have led to a much greater number of investigations.

5. The variance in FY 07 is due to the increase in preschool enrollment.

## STATE OF HAWAII

PROGRAM TITLE:

DENTAL DISEASES

PROGRAM-ID:

HTH-141

PROGRAM STRUCTURE NO: 050102

## VARIANCE REPORT

REPORT V61

11/29/07

FISCAL YEAR 2006-07					THREE MONTHS ENDED 09-30-07					NINE MONTHS ENDING 06-30-08					
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%			
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS															
EXPENDITURES (\$1000's)															
TOTAL COSTS															
POSITIONS															
EXPENDITURES (\$1000's)															
	25.00	20.00	-	5.00	20	25.00	21.00	-	4.00	16	25.00	25.00	+	0.00	0
	1,763	1,828	+	65	4	377	377	+	0	0	1,366	1,413	+	47	3
	25.00	20.00	-	5.00	20	25.00	21.00	-	4.00	16	25.00	25.00	+	0.00	0
	1,763	1,828	+	65	4	377	377	+	0	0	1,366	1,413	+	47	3
					FISCAL YEAR 2006-07					FISCAL YEAR 2007-08					
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%			
PART II: MEASURES OF EFFECTIVENESS					15	10	-	5	33	20	15	-	5	25	
1. % PRE-SCH & SCH-AGE CHILDRN RECVNG ORAL HTH ED SVS					15	10	-	5	33	15	10	-	5	33	
2. % SCH AGE CHILDRN RECVNG TOPICAL FLUORIDE APPLICAT					90	90	+	0	0	92	92	+	0	0	
3. % PERSONS IN DOH INSTITUTIONS RECEIVING DENTAL SVCS					40	40	+	0	0	40	40	+	0	0	
4. % PERSNS DOH DENTL CLINICS WHO COMPLT DENTAL TRTMN															
PART III: PROGRAM TARGET GROUP					22000	10000	-	12000	55	8000	8000	+	0	0	
1. PRE-SCHOOL AGE CHILDREN					200000	150000	-	50000	25	200000	125000	-	75000	38	
2. SCHOOL AGE CHILDREN					17500	17500	+	0	0	2400	17500	+	15100	629	
3. PERSONS WITH MENTAL, PHYSICAL &/OR DEV DISABILITIES					800	800	+	0	0	800	800	+	0	0	
4. PERSONS IN EXTENDED CARE FACILITIES OR CARE HOMES					215	215	+	0	0	250	250	+	0	0	
5. PERSONS IN THE DEPARTMENT OF HEALTH INSTITUTIONS															
PART IV: PROGRAM ACTIVITY					59000	35000	-	24000	41	60000	50000	-	10000	17	
1. NO. OF SCHOOL CHILDREN PROVIDED DENTAL HEALTH EDUC					7500	5300	-	2200	29	8000	7000	-	1000	13	
2. NO. OF SCH CHILDREN PROVIDED TOPICAL FLUORIDE APPL					215	215	+	0	0	250	250	+	0	0	
3. NO. PERSONS IN DOH INSTITUTIONS RECVG DENTAL TRTMT					1900	1839	-	61	3	2400	2400	+	0	0	
4. NO. OF PERSONS RECVG DENTAL TRTMT AT DOH CLINICS					5600	5600	+	0	0	7400	7400	+	0	0	
5. NO. OF CLIENT VISITS AT DEPT. OF HEALTH CLINICS					65000	60000	-	5000	8	65000	60000	-	5000	8	
6. NUMBER OF PERSONS RECEIVING ORAL HEALTH EDUCATION					17000	17000	+	0	0	17000	17000	+	0	0	
7. NO. OF DENTAL PROCEDURES PERFORMED AT DOH CLINICS															

## VARIANCE REPORT NARRATIVE FY 2007 AND FY 2008

05 01 02  
HTH 141

### PROGRAM TITLE: DENTAL DISEASES

#### **PART I - EXPENDITURES AND POSITIONS**

retaining staff in these positions.

FY 2006-07 The variance in positions is due to difficulty in recruiting and retaining positions that pay significantly below the industry rate of compensation. It has been difficult recruiting for dental workers when the private sector rate of pay is significantly greater than the state level of pay. The variance in expenditures is attributed primarily to collective bargaining augmentation.

FY 2007-08: At the end of the fiscal year, the expenditure variance is due to collective bargaining augmentation.

#### **PART II - MEASURES OF EFFECTIVENESS**

FY 2007-07 and FY 2007-08

1, 2. The variance for both measures is primarily attributed to a difficulty in filling vacant positions as well as the loss of a hygienist position pursuant to Act 178/2005 that results in an insufficient number of dental positions to adequately service the target population.

#### **PART III - PROGRAM TARGET GROUPS**

Fiscal Year 2007:

1, 2. In fiscal year 2007, the lower number of target group pre-school and school age children that received services is a result of an adjustment to the target group population based on the number of available dental health staff.

Fiscal Year 2008:

2. In fiscal year 2008, the lower number of target group school age children that will receive services is a result of an adjustment based on the number of available dental health staff to address the target population.

3. The variance is due to an input error in the posting of the "PLANNED" number.

#### **PART IV - PROGRAM ACTIVITIES**

Fiscal Years 2006-07 and 2007-08:

1, 2. The variance is due to difficulty in recruiting and retaining dental hygienists to provide topical fluoride applications and dental health education. The private sector compensation rate is much greater than the current civil service rate resulting in difficulty recruiting and

## STATE OF HAWAII

PROGRAM TITLE:

PROGRAM-ID:

PROGRAM STRUCTURE NO: 050103

EMERGENCY MEDICAL SVCS &amp; INJURY PREV SYS

HTH-730

## VARIANCE REPORT

REPORT V61

11/29/07

FISCAL YEAR 2006-07					THREE MONTHS ENDED 09-30-07					NINE MONTHS ENDING 06-30-08					
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%			
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS															
EXPENDITURES (\$1000's)															
TOTAL COSTS															
POSITIONS															
EXPENDITURES (\$1000's)															
	17.00	13.00	-	4.00	24	19.00	13.00	-	6.00	32	19.00	19.00	+	0.00	0
	58,696	61,079	+	2,383	4	58,979	56,856	-	2,123	4	9,064	11,213	+	2,149	24
FISCAL YEAR 2006-07															
FISCAL YEAR 2007-08															
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%							
PART II: MEASURES OF EFFECTIVENESS															
1.	% RESPONSES MEETING RESPONSE TIME STD - OAHU (%)	90	91.5	+	1.5	2	90	90	+	0	0				
2.	% RESPONSES MEETING RESPONSE TIME STD - KAUAI (%)	90	96.2	+	6.2	7	90	90	+	0	0				
3.	% RESPONSES MEETING RESPONSE TIME STD - HAWAII (%)	90	92.3	+	2.3	3	90	90	+	0	0				
4.	% RESPONSES MEETING RESPONSE TIME STD - MAUI (%)	90	92.9	+	2.9	3	90	90	+	0	0				
5.	% INCR IN COMM COAL/PARTN INITIATD & SPPT INJ PREV	12	12	+	0	0	12	12	+	0	0				
6.	% INCR IN NO. OF PERSONS TRAINED IN INJ PREVENTION	10	152	+	142	1420	10	10	+	0	0				
7.	PERCENT OF AGE-APPROPRIATE SEAT USE STATEWIDE	85	70	-	15	18	85	85	+	0	0				
PART III: PROGRAM TARGET GROUP															
1.	GENERAL DE FACTO POPULATION (THOUSANDS)	1275	1408	+	133	10	1275	1275	+	0	0				
2.	NUMBER OF HIGH RISK CARDIAC CASES	5511	5106	-	405	7	5511	5106	-	405	7				
3.	NUMBER OF HIGH RISK TRAUMA CASES	6200	6850	+	650	10	6200	6850	+	650	10				
4.	NUMBER OF HIGH RISK PEDIATRIC PATIENTS	1241	1748	+	507	41	1241	1748	+	507	41				
5.	NUMBER OF CARDIOPULMONARY ARREST CASES	1303	1182	-	121	9	1303	1182	-	121	9				
6.	NO. OF LICENSED GROUND AMBULANCE SERVICE PROVIDERS	5	8	+	3	60	5	8	+	3	60				
7.	NO. OF LICENSED AIR AMBULANCE SERVICE PROVIDERS	4	4	+	0	0	4	5	+	1	25				
8.	NO. OF YOUTHS UNDER 24 AND SENIORS 65 YRS & OLDER	602422	584046	-	18376	3	602422	584046	-	18376	3				
PART IV: PROGRAM ACTIVITY															
1.	ADM & ENFORCNG STATE EMS RULES & REGS (STAFF-DAYS)	318	318	+	0	0	221	221	+	0	0				
2.	ADM/MAINT EMS COMM SYSTEM (% TIME SYSTM OPERATNL)	100	100	+	0	0	100	100	+	0	0				
3.	ADM/MAINT EMS/INJ PREV DATA COLL/EVAL (STAFF-DAYS)	178	520	+	342	192	520	520	+	0	0				
4.	NUMBER OF RESPONSES TO EMERGENCY AMBULANCE CALLS	76561	107306	+	30745	40	80478	107306	+	26828	33				
5.	NO. OF PATIENTS BILLED FOR EMERGENCY AMBULANCE SVC	68802	70175	+	1373	2	55178	70175	+	14997	27				
6.	PERCENTAGE OF AMBULANCE SERVICE REVENUES COLLECTED	75	83	+	8	11	75	83	+	8	11				
7.	ADM/MAINT EMS QUAL ASSUR & QUAL IMPRV PRG (ST-DYS)	215	215	+	0	0	312	312	+	0	0				
8.	ADM/MAINT STATE HTH EMG PREP PLAN/EXR PARTC (ST-D)	260	260	+	0	0	260	260	+	0	0				
9.	NO. TRAINED IN SUICIDE/FALLS/DRWNG PREV & SAFR ENV	300	755	+	455	152	300	300	+	0	0				
10.	# COMM COAL/TSKFRC/PRTNRSHIP INIT/SUPPT IN INJ PREV	12	12	+	0	0	12	12	+	0	0				

## VARIANCE REPORT NARRATIVE FY 2007 AND FY 2008

**PROGRAM TITLE: EMERGENCY MEDICAL SVCS & INJURY PREV SYS**

**05 01 03  
HTH 730**

### **PART I - EXPENDITURES AND POSITIONS**

The variance in expenditures for FY 07 budgeted and actual is due to the program receiving an additional \$2,744,828 in general funds for increased expenditures in emergency aeromedical services on Oahu (Act 65, SLH 2007 (\$1,444,828), and Act 266, SLH 2006 (\$1,000,000)), as well as funds to establish the emergency medical technician training stipend program (Act 266, SLH 2006 (\$300,000)). Positions vacant as of June 30, 2007 were State EMS Medical Director (No. 101598), Clerk III (No. 34939), Clerk III (No. 34938), and Clerk III (No. 46154). In the first quarter of FY 2008, actual expenditures and encumbrance are lower than budgeted due to a time lag in encumbering general funds and EMS special funds in ambulance services contracts.

### **PART II - MEASURES OF EFFECTIVENESS**

6. Increase due to expanded suicide prevention Gatekeeper training and a new series of six (6) trainings on Safer Environments with increased community participation.

7. The program has information about safety seat use in 2007 from observational studies of children that are conducted yearly by the University of Hawaii. Overall, the use of age appropriate restraints in 1-4 year olds statewide appears to have decreased to approximately 70%. The decrease is only in children 2-4, and is primarily low on the neighbor islands. The use of age appropriate restraints is highest in infants <1 year of age (91%), and close to the target on Oahu (88%) for 1-4 year olds. Children 4-8 are another age group for which specific age-appropriate restraints (booster seats) are recommended, but there is no data currently available on seat use in that age group. The study did look at youth 4-16 and found that 89% were restrained in the back seat. The program will seek to develop new sources of data for this measure and further investigate compliance issues for toddlers and neighbor island families.

### **PART III - PROGRAM TARGET GROUPS**

4. The planned number of high risk pediatric patients for fiscal year 2007 (1,241) was based on data retrieved from an older system, which is believed to be less accurate than a new data collection system employed in fiscal year 2007. The actual measured number of high-risk pediatric patients for fiscal year 2007 is 1,748, a 41% increase.

6. In the past, American Medical Response (AMR) was reported as a single licensed provider for services provided in Kauai, Oahu, Maui, and Hawaii counties of the State. In fiscal year 2007, AMR is reported individually for each county in which they are licensed to provide service.

### **PART IV - PROGRAM ACTIVITIES**

3. The increase is due to the branch having a full-time Research Statistician and KIP Epidemiologist collecting, evaluating and maintaining data.

4. The planned number of responses to emergency ambulance calls for fiscal year 2007 (76,561) was based on data retrieved from an older system, which is believed to be less accurate than a new data collection system employed in fiscal year 2007. The actual measured number of responses to emergency ambulance calls for fiscal year 2007 is 107,306, a 32% increase.

6. The billing contractor, which began service January 2005, continues to improve the collection rate.

9. Increase due to expanded suicide prevention Gatekeeper training and a new series of trainings on Safer Environments with increased community participation.

## STATE OF HAWAII

PROGRAM TITLE:

DEVELOPMENTAL DISABILITIES

PROGRAM-ID:

HTH-501

PROGRAM STRUCTURE NO: 050104

## VARIANCE REPORT

REPORT V61

11/29/07

	FISCAL YEAR 2006-07					THREE MONTHS ENDED 09-30-07					NINE MONTHS ENDING 06-30-08				
	BUDGETED	ACTUAL	+ CHANGE	%		BUDGETED	ACTUAL	+ CHANGE	%		BUDGETED	ESTIMATED	+ CHANGE	%	
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS															
EXPENDITURES (\$1000's)															
TOTAL COSTS															
POSITIONS															
EXPENDITURES (\$1000's)															
	238.75	203.75	-	35.00	15	239.75	199.75	-	40.00	17	239.75	239.75	+	0.00	0
	108,447	108,066	-	381	0	39,908	35,688	-	4,220	11	87,812	92,032	+	4,220	5



## VARIANCE REPORT NARRATIVE FY 2007 AND FY 2008

05 01 04  
HTH 501

### PROGRAM TITLE: DEVELOPMENTAL DISABILITIES

#### **PART I - EXPENDITURES AND POSITIONS**

Positions: The variance in positions is due to vacancies by staff leaving program for promotional opportunities, relocation due to economic factors, and family considerations. In addition, the Division needed a re-organization in order to establish and fill new positions and functions.

Expenditures: The variance in expenditures in the first quarter of FY 08 were due to delayed billing by private providers for Medicaid Home & Community-Based Services (HCBS) program services provided and a lower census of approximately 100 clients less than planned in the HCBS program at the start of the fiscal year.

Item #8: The variance in the number of adverse events reported was significantly less than FY 06 because the program staff had previously inadvertently reported all reports and had not segregated by the types listed in Part V. If reports were segregated by type then the number would have been significantly lower. Program staff was also receiving adverse event reports on "near miss" or "potential" accidents. Program staff has since refined process for the collection of data and have updated their database. Program staff are working to have database migrate to a web-based environment versus a manual process. Program did not change number estimated for next fiscal year at this time. Program staff will evaluate whether significance of reporting all types of adverse events should be reported or the ones currently stated in Part IV, Program Activities.

#### **PART II - MEASURES OF EFFECTIVENESS**

Item #2: The variance in the number of persons in Small ICF/MR program was due to fewer private providers converting their agencies ICF/MR beds to Developmental Disabilities (DD) Domiciliary Homes than was anticipated.

Item #3: The variance in the number of adult choosing their own living arrangements is due to the programs continued emphasis in having individuals with DD/MR make "choices" on how they want to live for themselves. This effort is making a significant difference as a significant number of individuals chose their own living arrangements.

#### **PART III - PROGRAM TARGET GROUPS**

No significant variance.

#### **PART IV - PROGRAM ACTIVITIES**

Item #5: The actual number of family members, caregiver, providers and staff trained in FY07 was significantly more than planned due to the implementation of the Federal Quality Framework requirements as part of its HCBS Waiver application renewal process. This requirement has the State program working on developing a monitoring process to assure quality of care is being provided to individuals with disabilities and that "best practices" are being followed in the provision of services to this target population. The framework also emphasizes training to assure knowledgeable and able workers are providing care and supports to target individuals. The Division, along with its contracted provider, has been conducting various training to support agency staff, families, caregivers, and DD staff this past fiscal year, thus the significant numbers for training. Program continues to provide training to maintain growth in self-advocacy and updated waiver information to all stakeholders.

## STATE OF HAWAII

PROGRAM TITLE: FAMILY HEALTH  
 PROGRAM-ID: HTH-560  
 PROGRAM STRUCTURE NO: 050105

## VARIANCE REPORT

REPORT V61  
 11/29/07

FISCAL YEAR 2006-07					THREE MONTHS ENDED 09-30-07				NINE MONTHS ENDING 06-30-08						
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%			
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS															
EXPENDITURES (\$1000's)															
TOTAL COSTS															
POSITIONS															
EXPENDITURES (\$1000's)															
	346.25	290.25	-	56.00	16	363.25	297.25	-	66.00	18	363.25	363.25	+	0.00	0
	81,107	79,912	-	1,195	1	42,429	42,429	+	0	0	53,435	53,833	+	398	1
	346.25	290.25	-	56.00	16	363.25	297.25	-	66.00	18	363.25	363.25	+	0.00	0
	81,107	79,912	-	1,195	1	42,429	42,429	+	0	0	53,435	53,833	+	398	1
PART II: MEASURES OF EFFECTIVENESS															
FISCAL YEAR 2006-07					FISCAL YEAR 2007-08										
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%							
1. DEGREE DIV PERFORMS 10 ESSENT PUB HTH FUNCT (0-30)	21	20	-	1	5	22	22	+	0	0					
2. % UNINSURED IND REC SUBSIDIZED PRIMARY CARE - POS	25	25	+	0	0	25	25	+	0	0					
3. % CHILDREN (0-21) W/SP HTH CARE NEEDS W/MEDICAL HM	48	48	+	0	0	48	48	+	0	0					
4. RATE OF BIRTH DEFECTS (PER 10,000 LIVE BIRTHS)	500	475	-	25	5	500	500	+	0	0					
5. % ID OVRWGT WIC WMN & CHILD >2 YRS REC COUNSELING	100	100	+	0	0	100	100	+	0	0					
6. % OF WIC WOMEN WHO INITIATE BREASTFEEDING	85	89	+	4	5	85	92	+	7	8					
7. % VERY LOW BIRTHWGT INF BORN IN SUB MCHB POS PROG	88.5	.5	-	88	99	89	.5	-	88.5	99					
8. % IND REC FAM PL VIOLENCE SEX ASSAULT PRE ED - POS	84	83	-	1	1	84	83	-	1	1					
9. % CHILD 0-3 DEV DELAY BIO/ENV RISK EI SERV	8	6.7	-	1.3	16	8	8	+	0	0					
10. % POS AT-RISK FAMILIES SERV NO REP CHILD ABUSE/NEG	96	99	+	3	3	96	96	+	0	0					
PART III: PROGRAM TARGET GROUP															
1. FHSD STAFF, WMN, CHILDRN, ADOLES & FAMILIES IN HI	700000	700000	+	0	0	700000	700000	+	0	0					
2. # OF UNINSURED INDIVIDUALS	64440	64440	+	0	0	64440	64440	+	0	0					
3. # CSHN 0-21 CHRONIC COND REQ HTH SVCS BYND MOST	32000	32000	+	0	0	32000	32000	+	0	0					
4. # OF LIVE BIRTHS	18000	18982	+	982	5	18000	18984	+	984	5					
5. # WIC ELIGIBLE CHILDREN UP TO 5 YEARS OF AGE	28000	32641	+	4641	17	28000	32000	+	4000	14					
6. # WIC ELIGIBLE PREGNANT AND POST-PARTUM WOMEN	11000	10880	-	120	1	11000	11000	+	0	0					
7. # PREG WMN SUBSIDIZED MCHB POS CONTRACT LIVE BIRTH	1260	914	-	346	27	1260	914	-	346	27					
8. # OF REPRODUCTIVE WOMEN	28000	256885	+	228885	817	28000	256885	+	228885	817					
9. # CHILDREN AGE 0-3 DEV DELAYS, BIO/ENV AT RISK	4000	3970	-	30	1	4000	4000	+	0	0					
10. # CHILDREN 0-4 YEARS OF AGE IDENTIFIED AS AT RISK	100000	4475	-	95525	96	100000	4250	-	95750	96					
PART IV: PROGRAM ACTIVITY															
1. # ASSESS, ASSUR, POL DEV & EVAL PERF IND W/O HC	5	5	+	0	0	5	5	+	0	0					
2. # IND REC DOH SUB FAM PLAN, PERINATAL SERV - POS	17575	37870	+	20295	115	17500	32936	+	15436	88					
3. # CSHN 0-21 PROV INACCESSIBLE SERV (SAFETY NET)	1350	1350	+	0	0	1350	1350	+	0	0					
4. # INFANTS W/METABOLIC DISORDERS NEWBORN SCREENING	590	599	+	9	2	590	600	+	10	2					
5. # NUTRIT ED CONTACTS/COUNSEL SESS WIC OVERWEIGHT	16500	16952	+	452	3	16500	16500	+	0	0					
6. # PRENATAL/POSTPARTUM BRSTFDING INFO TO WIC WOMEN	4900	4792	-	108	2	4900	4900	+	0	0					
7. # PREG WMN REC PERINATAL SUPPORT THRU MCHB POS	1075	1447	+	372	35	1000	1447	+	447	45					
8. # IND REC FAM PL VIOLENCE SEX ASSULT PREV ED - PO	4500	148331	+	143831	3196	4500	143831	+	139331	3096					
9. # CHILDREN AGE 0-3 DEV DELAYS PROV EARLY INTERVENT	2000	2206	+	206	10	2000	2250	+	250	13					
10. # IND REC ERLY CHLDHD PARENT ED/FAM SS POS CONTRAC	300	57045	+	56745	18915	300	57045	+	56745	18915					

## VARIANCE REPORT NARRATIVE FY 2007 AND FY 2008

05 01 05  
HTH 560

### PROGRAM TITLE: FAMILY HEALTH

#### PART I - EXPENDITURES AND POSITIONS

Note that FY 07 budget and expenditure data for HTHs 530, 540, 550 and 595/KC have been combined to reflect a comparison with this replacement consolidated program HTH 560 beginning in FY 08.

The FY 07 position variance is due to difficulty recruiting and retaining employees due to a tight job market which seems to continue through the first quarter of FY 08.

In FY 07, expenditures were lower than budgeted amounts due to federal grant ceilings that are no longer funded, and special fund revenue as well as interdepartmental transfer ceilings being higher than actual expenditures. In the latter three quarters of FY 08, the estimated expenditures are expected to be higher than budgeted due to collective bargaining pay increases.

#### PART II - MEASURES OF EFFECTIVENESS

Item #7 - 0.5% in very low birth weight (VLBW) as the outcome for infants born in MCHB purchase of service programs is more in line with Healthy People 2010 VLBW Objective (0.9%). Planned amounts mistakenly represented a rate equal to number of VLBW per thousand babies rather than the percentage rate.

Item #9 - In FY 07, the variance is due to an anomaly, where the number of eligible children was below the projected level. The number is expected to resume with normal growth in FY 08.

#### PART III - PROGRAM TARGET GROUPS

Item #5 - In FY 07, the variance is due to the planned data being based only children 1-5 years of age, excluding infants whereas the actual and estimated data for FY 08 includes infants.

Item #7 - 1,260 was a live birth estimate for the planning period, and not all pregnant women served through MCHB purchase of service contracts gave birth within this timeframe. The FY 08 estimate is based on FY 07 actual.

Item #8 - The variance is due to the change from the planned data based on the number of individuals in need of family planning services from 14-44 years old to the FY 07 actual and FY 08 estimate based on the number of reproductive women ages 15 to 45 statewide, the age cohort in the July 2005 MCH Needs Assessment.

Item #10 - 100,000 was the census count of all children ages 0-4 for FY 06 as the planned

data whereas the actual and estimated for this target group reflects only the number of children enrolled in Healthy Start or children "at risk".

#### PART IV - PROGRAM ACTIVITIES

Item #2 - The variance is due to redefinition of this target group.

Item #7 - The variance is due to a redefinition of program activities from the number of all clients enrolled in perinatal contract services in the first trimester of pregnancy to a total which includes all clients enrolled during the second and third trimesters as well.

Item #8 - The variance is due to a change in the planned data not updated from last year's variance report, and redefined to include an expanded target group.

Item #9 - The variance for both FY 07 and FY 08 is attributable to the fact that the planned data is too low; probably planned before the increased numbers of Department of Human Service Child Welfare System cases were being referred to the Department of Health's Early Intervention Section programs.

Item #10 - The variance is due to the planned data not being updated to 56,500 for both FY 07 and FY 08.

## VARIANCE REPORT

PROGRAM TITLE:

COMMUNITY HEALTH

11/29/07

PROGRAM-ID:

PROGRAM STRUCTURE NO: 050106

	FISCAL YEAR 2006-07				THREE MONTHS ENDED 09-30-07				NINE MONTHS ENDING 06-30-08			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	490.00	472.00	- 18.00	4	258.00	231.25	- 26.75	10	258.00	258.00	+ 0.00	0
EXPENDITURES (\$1000's)	64,200	60,131	- 4,069	6	18,080	18,080	+ 0	0	58,167	58,976	+ 809	1
TOTAL COSTS												
POSITIONS	490.00	472.00	- 18.00	4	258.00	231.25	- 26.75	10	258.00	258.00	+ 0.00	0
EXPENDITURES (\$1000's)	64,200	60,131	- 4,069	6	18,080	18,080	+ 0	0	58,167	58,976	+ 809	1
					FISCAL YEAR 2006-07				FISCAL YEAR 2007-08			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
<b>PART II: MEASURES OF EFFECTIVENESS</b>												
1. % PRSNS CONSUMING 5/MORE SERVGS OF FRUITS/VEG/DAY		24.5	25	+ 0.5	2	24.5	25	+ 0.5	2			
2. % ADULTS EXERCISE 20 MIN/DAY AT LEAST 3 TIMES/WEEK		52.2	52	- 0.2	0	52.2	55	+ 2.8	5			
3. PERCENT OF YOUTH SMOKERS IN 9-12 GRADE		14.5	13	- 1.5	10	14.5	16	+ 1.5	10			
4. PERCENT OF ADULT SMOKERS		17	18	+ 1	6	16	16	+ 0	0			
5. PERCENT OF ADULTS WHO ARE AT A HEALTHY WEIGHT		52	41	- 11	21	55	55	+ 0	0			

Intermediate Level Program  
No Narrative  
(See Lowest Level Programs for Explanation of Variances)

## VARIANCE REPORT

FISCAL YEAR 2006-07					THREE MONTHS ENDED 09-30-07				NINE MONTHS ENDING 06-30-08						
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%			
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS															
EXPENDITURES (\$1000's)															
TOTAL COSTS															
POSITIONS															
EXPENDITURES (\$1000's)															
	490.00	472.00	-	18.00	4	232.00	212.25	-	19.75	9	232.00	232.00	+	0.00	0
	21,057	21,645	+	588	3	4,732	4,732	+	0	0	14,268	15,050	+	782	5
PART II: MEASURES OF EFFECTIVENESS															
FISCAL YEAR 2006-07					FISCAL YEAR 2007-08										
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%							
1. % CHILDREN 0-18 W/HTH INSURANCE MONITORED BY PHNS	85	89	+	4	5	85	85	+	0	0					
2. % SP NDS CHDN 0-3 MONIT BY PHN W/IFSP W/IN 45 DAYS	75	70	-	5	7	75	75	+	0	0					
3. % CHILDREN BY AGE 2 MONITRD BY PHN COMPLTE IMMUNZ	75	75	+	0	0	75	75	+	0	0					
4. % FRAIL ELDERLY MONTRD BY PHNS & MAINTND IN COMMNTY	70	70	+	0	0	70	70	+	0	0					
5. % CLIENTS MEDICLLY FRAGILE W/EMERGNCY PREPARDN PLN	90	90	+	0	0	90	90	+	0	0					
6. % PERSONS W/DIABETES WHO HAD 2 A1C TESTS PAST YEAR	65	78.2	+	13.2	20	66	66	+	0	0					
7. % OF ADULTS & CHILDREN HOSPITALIZED WITH ASTHMA	NO DATA	NO DATA	+	0	0	NO DATA	12.3	+	12.3	0					
8. PERCENT OF ADULT (AGE 18+) WHO SMOKE	16.5	17.5	+	1	6	16.5	16.5	+	0	0					
9. PERCENT OF YOUTHS (AGES 12-17) WHO SMOKE	14.5	4.8	-	9.7	67	14.5	4.8	-	9.7	67					
10. % LIMITD/NON-ENGLSH SPKNG CLIENTS REF/RECV HTH SVS	85	87	+	2	2	85	85	+	0	0					
PART III: PROGRAM TARGET GROUP															
1. CHLDNRN/ELDRS MEDICLLY FRGILE W/EMRG PRPRDNSS PLNS	200	200	+	0	0	200	200	+	0	0					
2. SPECIAL NEEDS INFANTS/CHLDNRN 0-3 NEEDING PHN SVCS	1500	1154	-	346	23	1500	1200	-	300	20					
3. SPECIAL NEEDS/DD CHILDREN 4-20 NEEDING PHN SVCS	2200	1798	-	402	18	2200	2000	-	200	9					
4. CHILD & ELDERLY ABUSE & NEGLECT CASES REFERRED PHN	500	383	-	117	23	500	400	-	100	20					
5. DIAGN/SUSPECTED TB/HD/OTH COMM DIS NEEDING PHN SVC	100	2239	+	2139	2139	100	2200	+	2100	2100					
6. ADULTS WITH DIABETES	84000	79976	-	4024	5	88000	79976	-	8024	9					
7. ADULTS AND CHILDREN WITH ASTHMA	107500	115400	+	7900	7	109500	115400	+	5900	5					
8. SMOKERS IN GRADES 9-12	8100	7500	-	600	7	8100	8500	+	400	5					
9. ADULT SMOKERS	156500	170104	+	13604	9	156000	170104	+	14104	9					
10. LIMITED AND/OR NON-ENGLISH SPEAKING CLIENTS	6500	4047	-	2453	38	6500	4000	-	2500	38					
PART IV: PROGRAM ACTIVITY															
1. CHILD/ELDER ASSESSMNT, MGT FOR EMRG PREPRDNSS PLN	800	800	+	0	0	800	800	+	0	0					
2. CARE COORD/SUPV/MGT/IMMZ VISTS FOR SPCL NEED/DD CH	20000	19783	-	217	1	20000	20000	+	0	0					
3. ADULT/ELDERLY ASSESSMNT/MGT/REFRL/FOLLOW-UP VISITS	9000	8402	-	598	7	9000	9000	+	0	0					
4. CHILD/ELDER ABUSE/NEGLCT ID/CASE SUPV/PREVENT VISIT	4700	2258	-	2442	52	4700	2500	-	2200	47					
5. TB/HD/OTH COMM DIS SCRNG/INV/TRTMT/FOLLOW-UP VISITS	50000	52000	+	2000	4	50000	50000	+	0	0					
6. NO. PROF TRNGS IN USE OF ESTB STDS/GUIDLNS/CRRCLA	61	NO DATA	-	61	100	61	61	+	0	0					
7. NO. HIGH RISK, LIMITED/NON-ENGL-SPKNG INDIV SERVED	3625	3831	+	206	6	3625	3625	+	0	0					
8. NUMBER OF REQUESTS FOR DATA	67	NO DATA	-	67	100	67	67	+	0	0					
9. NUMBER OF REQUESTS FOR TECHNICAL ASSISTANCE	86	NO DATA	-	86	100	86	86	+	0	0					
10. NO. TRAINGS/PRESENTATNS TO BUILD COMMUNITY CAPACTY	100	NO DATA	-	100	100	100	100	+	0	0					

## VARIANCE REPORT NARRATIVE FY 2007 AND FY 2008

05 01 06 01  
HTH 580

### PROGRAM TITLE: COMMUNITY HEALTH SERVICES

#### PART I - EXPENDITURES AND POSITIONS

Note that FY 07 budget and expenditure data for HTHs 180, 570, and 595/KD have been combined to reflect a comparison with this replacement consolidated program HTH 580 beginning in FY 08.

In FY 07, the net expenditure variance is due to collective bargaining increases. In FY 08, the remaining three quarters estimated expenditures are greater than the budgeted amount due again to collective bargaining increases.

#### PART II - MEASURES OF EFFECTIVENESS

Item #6 - In FY 07, a positive increase from 65% to 78.2% is noted in persons with diabetes who had A1C tests in the past year. Health plans have been focusing on A1C tests as a core performance measure. Therefore, there has been an increased emphasis on physicians to do A1C tests on their patients with diabetes. It is too early to determine whether this positive increase will continue and the Department will continue to monitor this measure.

Item #7 - In FY 07, no complete data was available for reporting actuals. This is a new measure and data collection began in FY 07 for reporting in FY 08.

Item #9 - For both FY 07 and FY 08, the planned numbers were based on the Centers for Disease Control and Prevention's Youth Risk Behavior Survey (YRBS) data which was available as of 1997. The most recent YRBS data as of 2005 shows that the percent of youths who smoke has dramatically decreased from 14.5 to 4.8%. This significant decrease in youth smoking rates strongly indicates that State's sustained, comprehensive approach to tobacco control is demonstrating effectiveness. FY 08 estimates are adjusted to reflect the decrease.

#### PART III - PROGRAM TARGET GROUPS

Item #2 - In FY 07, the decrease is due to the changes in the federal child abuse prevention law that mandates children aged 0 to 3 known to the Child Welfare System (CWS) be automatically referred to the Hawaii Keiki Information Services System (HKISS), who then triages per agreed upon protocols. CWS referrals that used to be directed to Public Health Nursing (PHN) is currently triaged to Enhanced Healthy Start, so there is a concomitant decrease in referrals to PHN. FY 08 estimates are adjusted to reflect the FY 07 actuals.

Item #3 - In FY 07, use of Standardized Emergency Action Plans have changed service delivery from an individual focus to group focus for students with the same chronic condition. This has decreased the number of cases that are captured for individual services. FY 08

estimates are adjusted to reflect the FY 07 actuals.

Item #4 - In FY 07, the decrease is due to referrals of abuse cases of children 0-3 being referred directly to HKISS for triage. The majority of abuse cases are with infants and toddlers. Only those with complex medical conditions are now referred to the PHN, which accounts for the decrease. FY 08 estimates are adjusted to reflect the FY 07 actuals.

Item #5 - In FY 07, the increase is due to the way data is currently captured. The previous estimate of 100 was only for Hansen Disease (HD)/Other Communicable Diseases (CD). The current measure combines Tuberculosis, HD, and other CD which accounts for the increase. FY 08 estimates are adjusted to reflect the new data collection methodology.

Item #10 - The planned data for FY 07 and FY 08 of 6500 was based in anticipation of additional resources for the Bilingual Health Program. Therefore, the actual for FY 07 and the estimated for FY 08 are the result of no additional resources.

#### PART IV - PROGRAM ACTIVITIES

Item #4 - In FY 07, the decrease is due to the decrease in the number of cases served by the PHN and challenges with data tracking system which is outdated and unfixable resulting in difficulties with inputting of contact visit data. FY 08 estimates are adjusted to reflect the FY 07 actuals.

Item #s 6 and 8-10 - In FY 07, no complete data was available for reporting actuals. These are new measures and data collection began in FY 07 for reporting in FY 08.

## STATE OF HAWAII

PROGRAM TITLE:

TOBACCO SETTLEMENT

PROGRAM-ID:

HTH-590

PROGRAM STRUCTURE NO: 05010602

## VARIANCE REPORT

REPORT V61

11/29/07

FISCAL YEAR 2006-07					THREE MONTHS ENDED 09-30-07					NINE MONTHS ENDING 06-30-08					
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%			
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS															
EXPENDITURES (\$1000's)															
TOTAL COSTS															
POSITIONS															
EXPENDITURES (\$1000's)															
	0.00	0.00	+	0.00	0	26.00	19.00	-	7.00	27	26.00	26.00	+	0.00	0
	43,143	38,486	-	4,657	11	13,348	13,348	+	0	0	43,899	43,926	+	27	0
	0.00	0.00	+	0.00	0	26.00	19.00	-	7.00	27	26.00	26.00	+	0.00	0
	43,143	38,486	-	4,657	11	13,348	13,348	+	0	0	43,899	43,926	+	27	0
					FISCAL YEAR 2006-07					FISCAL YEAR 2007-08					
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%			
PART II: MEASURES OF EFFECTIVENESS															
1. PERCENTAGE OF ADULTS WHO ARE AT A HEALTHY WEIGHT					52	41	-	11	21	55	55	+	0	0	
2. % CHILDREN/ADOLESCENTS WHO ARE AT A HEALTHY WGT					75	73	-	2	3	78	78	+	0	0	
3. % ADULTS ENGAGE IN MODERTE PHY ACTIV 30 MIN EA DAY					52	52	+	0	0	55	55	+	0	0	
4. % ADULTS WHO ENGAGE IN LEISURE-TIME PHYS ACTIVITY					80	81	+	1	1	85	85	+	0	0	
5. % YOUTH ENGAGE IN MODERTE PHY ACTV 30 MIN EACH DAY					65	65	+	0	0	68	68	+	0	0	
6. % PERSONS 2 YRS & OLDER CONSUME 3 DAILY SRVGS VEG					27	8	-	19	70	28	28	+	0	0	
7. % PERSONS 2 YRS & OLDER CONSUME 2 DAILY SRVG FRUIT					20	42	+	22	110	22	22	+	0	0	
8. PERCENTAGE OF SMOKING AMONG ADULTS					17	18	+	1	6	16	16	+	0	0	
9. PERCENTAGE OF SMOKING AMONG HIGH SCHOOL STUDENTS					17	13	-	4	24	16	16	+	0	0	
PART III: PROGRAM TARGET GROUP															
1. TOTAL NUMBER OF HAWAII RESIDENTS					1200000	1200000	+	0	0	1200000	1200000	+	0	0	
2. TOTAL NUMBER OF CHILDREN ATTENDING HAWAII SCHOOLS					200000	185000	-	15000	8	200000	200000	+	0	0	
3. TOTAL NO. FOOD STAMP PARTCPNTS & ELIGIBLE HI RESDN					240000	240000	+	0	0	240000	240000	+	0	0	
PART IV: PROGRAM ACTIVITY															
1. NO. SOCIAL-MARKTNG CAMPAIGNS CONDUCTD FOR TARGT GRP					2	2	+	0	0	2	2	+	0	0	
2. NO. NUTRITION/PHYSICAL ACTIVITY COALITION MEMBERS					100	20	-	80	80	125	125	+	0	0	
3. NO. COMMUNITIES CONDCTNG POLICY/ENV/SYS CHANGES					5	3	-	2	40	10	10	+	0	0	
4. NUMBER OF PEOPLE TRAINED IN NUTRITION EDUCATION					400	400	+	0	0	600	600	+	0	0	
5. NO. TEACHRS TRAIND IN STNDS-BASED HTH & PHYSICL ED					500	500	+	0	0	500	500	+	0	0	
6. NO. MD RESDNT/PHYSCNS TRAIND IN OBESITY PRV/INTRVN					80	0	-	80	100	80	80	+	0	0	
7. NO. SURVEILLNCE DATA SETS IN HI HTH DATA WAREHOUSE					7	7	+	0	0	8	8	+	0	0	
8. NO. STANDARD REPRTS AND REPORTNG TEMPLATES IN HHDW					100	125	+	25	25	200	200	+	0	0	
9. NO. DEPTL DATA USERS TRAINED & UTILIZE THE HHDW					40	18	-	22	55	50	50	+	0	0	
10. INFORMATION GOVERNANCE FOR HHDW IS ESTABLISHED					4	1	-	3	75	4	4	+	0	0	



## VARIANCE REPORT NARRATIVE FY 2007 AND FY 2008

05 01 06 02  
HTH 590

### PROGRAM TITLE: TOBACCO SETTLEMENT

#### PART I - EXPENDITURES AND POSITIONS

and set up information governance so actuals lower than anticipated.

Note that FY 07 budget and expenditure data for only HTH 595/KK is reflected as comparison with this replacement program HTH 590 beginning in FY 08.

In FY 07, the net expenditure variance is due primarily because actual receipts and therefore expenditures were less than projected. In FY 08, the 1st quarter position actual is high due to review of vacant positions and how it relates to the newly reorganized Tobacco Settlement/Healthy Hawaii Initiative and the commitment of the positions to the Food Stamp Nutrition Education program funded by the U.S. Department of Agriculture through the Department of Human Services.

#### PART II - MEASURES OF EFFECTIVENESS

Item #1 - The FY 07 variance is attributable to the planned rate probably being set too high as scientifically this is a long-term change in health status.

Item #s 6 & 7 - These two measures should probably have been combined as 5 or +/-day servings; when actuals combined as a consolidated measure, the rate would have been 25% or within a more reasonable and acceptable result.

Item #9 - The FY 07 variance was probably due to the fact that the cigarette stamp tax increased and improved control and enforcement of tobacco sales to minors.

#### PART III - PROGRAM TARGET GROUPS

No major variances for the target groups.

#### PART IV - PROGRAM ACTIVITIES

Item #2 - The FY 07 variance that there were no qualified applicants to develop and recruit for coalition members; however, an memorandum of agreement has been executed for the University of Hawaii to perform this task and the estimated numbers should be achieved in FY 08.

Item #3 - The FY 07 variance due to the fact that a new contract to provide training was not executed until FY 08.

Item #6 - The FY 07 variance is because the contract to train the residents/physicians was not executed until FY 08.

Item #s 8, 9 & 10 - In FY 07, new staff was not hired until February 2007 to increase training

## STATE OF HAWAII

PROGRAM TITLE:

HEALTH RESOURCES ADMINISTRATION

PROGRAM-ID:

HTH-595

PROGRAM STRUCTURE NO: 050107

## VARIANCE REPORT

REPORT V61

11/29/07

	FISCAL YEAR 2006-07					THREE MONTHS ENDED 09-30-07					NINE MONTHS ENDING 06-30-08						
	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ESTIMATED	± CHANGE		%		
PART I: EXPENDITURES & POSITIONS																	
RESEARCH & DEVELOPMENT COSTS																	
POSITIONS																	
EXPENDITURES (\$1,000's)																	
OPERATING COSTS																	
POSITIONS	2.00	2.00	+	0.00	0	2.00	2.00	+	0.00	0	2.00	2.00	+	0.00	0		
EXPENDITURES (\$1000's)	715	682	-	33	5	192	192	+	0	0	576	578	+	2	0		
TOTAL COSTS																	
POSITIONS	2.00	2.00	+	0.00	0	2.00	2.00	+	0.00	0	2.00	2.00	+	0.00	0		
EXPENDITURES (\$1000's)	715	682	-	33	5	192	192	+	0	0	576	578	+	2	0		
						FISCAL YEAR 2006-07					FISCAL YEAR 2007-08						
						PLANNED	ACTUAL	± CHANGE		%	PLANNED	ESTIMATED	± CHANGE		%		
PART II: MEASURES OF EFFECTIVENESS																	
1. % MOE HRA PRGS SHOWING BENEFICIAL CHGS (PL VS ACT)						NO DATA	NO DATA	+		0	0	NO DATA	57	+		57	0
PART III: PROGRAM TARGET GROUP																	
1. PERSONNEL IN HEALTH RESOURCES ADMINISTRATION						1306	1307	+		1	0	1306	1098	-		208	16
2. OTHER ADMINISTRATIVE LEVEL STAFF IN DEPT OF HEALTH						183	184	+		1	1	183	190	+		7	4

## VARIANCE REPORT NARRATIVE FY 2007 AND FY 2008

**PROGRAM TITLE: HEALTH RESOURCES ADMINISTRATION**

05 01 07  
HTH 595

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### **PART I - EXPENDITURES AND POSITIONS**

Note that FY 07 budget and expenditure data for reflects only HTH 595/KA as a like comparison to the reduced program HTH 595 beginning in FY 08.

There were and are no anticipated major variances in this program in either positions or expenditures.

### **PART II - MEASURES OF EFFECTIVENESS**

In FY 07, there is no actual data because of the consolidation of programs beginning in FY 08 so the Measures of Effectiveness data collection focused on the new measures for the upcoming biennium. In FY 08, the estimated is based on a total of 53 Measures of Effectiveness for this administration with an estimated 57% showing beneficial changes (planned vs. actual).

### **PART III - PROGRAM TARGET GROUPS**

Item #1 - In FY 08, the variance is due to the transfer of the School Health Aides from this administration in the Department of Health to the Department of Education, effective July 1, 2007.

### **PART IV - PROGRAM ACTIVITIES**

Not applicable.

## VARIANCE REPORT

PROGRAM TITLE: HOSPITAL CARE

11/29/07

PROGRAM-ID:

PROGRAM STRUCTURE NO: 0502

	FISCAL YEAR 2006-07				THREE MONTHS ENDED 09-30-07				NINE MONTHS ENDING 06-30-08			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	2,836.25	2,836.00	- 0.25	0	2,836.25	2,836.00	- 0.25	0	2,836.25	2,836.00	- 0.25	0
EXPENDITURES (\$1000's)	366,724	416,830	+ 50,106	14	120,354	136,891	+ 16,537	14	314,412	309,069	- 5,343	2
TOTAL COSTS												
POSITIONS	2,836.25	2,836.00	- 0.25	0	2,836.25	2,836.00	- 0.25	0	2,836.25	2,836.00	- 0.25	0
EXPENDITURES (\$1000's)	366,724	416,830	+ 50,106	14	120,354	136,891	+ 16,537	14	314,412	309,069	- 5,343	2
					FISCAL YEAR 2006-07				FISCAL YEAR 2007-08			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. OCCUPANCY RATE - ACUTE CARE					72	67.96	- 4.04	6	73	71.37	- 1.63	2
2. OCCUPANCY RATE - LONG-TERM CARE					98	97.61	- 0.39	0	98	100.3	+ 2.3	2
3. AVERAGE LENGTH OF STAY - ACUTE CARE					4.99	5.12	+ 0.13	3	4.83	5.0	+ 0.17	4
4. AVERAGE LENGTH OF STAY - LONG TERM CARE					193.36	239.22	+ 45.86	24	193.36	256.87	+ 63.51	33

Intermediate Level Program  
No Narrative  
(See Lowest Level Programs for Explanation of Variances)

## STATE OF HAWAII

PROGRAM TITLE:

HAWAII HEALTH SYSTEMS CORPORATION

PROGRAM-ID:

HTH-210

PROGRAM STRUCTURE NO: 050201

## VARIANCE REPORT

REPORT V61

11/29/07

	FISCAL YEAR 2006-07				THREE MONTHS ENDED 09-30-07				NINE MONTHS ENDING 06-30-08			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
<b>RESEARCH &amp; DEVELOPMENT COSTS</b>												
<b>POSITIONS</b>												
<b>EXPENDITURES (\$1,000's)</b>												
<b>OPERATING COSTS</b>												
<b>POSITIONS</b>												
<b>EXPENDITURES (\$1000's)</b>												
	2,836.25	2,836.00	- 0.25	0	2,836.25	2,836.00	- 0.25	0	2,836.25	2,836.00	- 0.25	0
<b>TOTAL COSTS</b>	366,724	416,830	+ 50,106	14	119,979	136,516	+ 16,537	14	313,287	307,944	- 5,343	2
<b>POSITIONS</b>												
<b>EXPENDITURES (\$1000's)</b>												
	2,836.25	2,836.00	- 0.25	0	2,836.25	2,836.00	- 0.25	0	2,836.25	2,836.00	- 0.25	0
	366,724	416,830	+ 50,106	14	119,979	136,516	+ 16,537	14	313,287	307,944	- 5,343	2
					FISCAL YEAR 2006-07				FISCAL YEAR 2007-08			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
<b>PART II: MEASURES OF EFFECTIVENESS</b>												
1. AVERAGE OPERATING COST PER PATIENT DAY (EXCL EQPT)					1040.37	1095.14	+ 54.77	5	1099.95	1146.14	+ 46.19	4
2. AVERAGE PATIENT REVENUE PER PATIENT DAY					887.63	917.27	+ 29.64	3	920.16	1004.83	+ 84.67	9
3. OCCUPANCY RATE - ACUTE CARE					72	67.96	- 4.04	6	73	71.37	- 1.63	2
4. OCCUPANCY RATE - LONG-TERM CARE					98	97.61	- 0.39	0	98	100.3	+ 2.3	2
5. % SUSPECTED PNEUMONIA PAT REC ANTIBIOTICS IN 4 HR					NO DATA	NO DATA	+ 0	0	NO DATA	NO DATA	+ 0	0
<b>PART III: PROGRAM TARGET GROUP</b>												
1. EST. POPULATION OF SERVICE AREA - EAST HAWAII					103296	106138	+ 2842	3	104432	107000	+ 2568	2
2. EST. POPULATION OF SERVICE AREA - WEST HAWAII					63310	65053	+ 1743	3	64007	66000	+ 1993	3
3. EST. POPULATION OF SERVICE AREA - MAUI					143148	141440	- 1708	1	144723	145000	+ 277	0
4. EST. POPULATION OF SERVICE AREA - KAUAI					63372	63004	- 368	1	64069	64100	+ 31	0
5. EST. POPULATION SERVICE AREA OVER 65 - EAST HAWAII					13738	14143	+ 405	3	13889	14200	+ 311	2
6. EST. POPULATION SERVICE AREA OVER 65 - WEST HAWAII					8420	8669	+ 249	3	8513	8700	+ 187	2
7. EST. POPULATION SERVICE AREA OVER 65 - MAUI					16462	16478	+ 16	0	16643	16700	+ 57	0
8. EST. POPULATION SERVICE AREA OVER 65 - OAHU					131306	131123	- 183	0	132619	132700	+ 81	0
9. EST. POPULATION SERVICE AREA OVER 65 - KAUAI					8935	8957	+ 22	0	9034	9100	+ 66	1
<b>PART IV: PROGRAM ACTIVITY</b>												
1. NUMBER OF IN-PATIENT ADMISSIONS - ACUTE CARE					23788	22240	- 1548	7	24082	23910	- 172	1
2. NUMBER OF IN-PATIENT DAYS - ACUTE CARE					115370	113859	- 1511	1	116301	119578	+ 3277	3
3. NUMBER OF BIRTHS					3764	3790	+ 26	1	3877	3932	+ 55	1
4. NUMBER OF ADMISSIONS - LONG-TERM CARE					1501	1184	- 317	21	1501	1133	- 368	25
5. NUMBER OF PATIENT DAYS - LONG-TERM CARE					290232	283242	- 6990	2	290232	291035	+ 803	0
6. NUMBER OF EMERGENCY ROOM (ER) VISITS					88885	98140	+ 9255	10	91552	97920	+ 6368	7

## VARIANCE REPORT NARRATIVE FY 2007 AND FY 2008

**PROGRAM TITLE: HAWAII HEALTH SYSTEMS CORPORATION**

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05 02 01  
HTH 210

### **PART I - EXPENDITURES AND POSITIONS**

The variance in expenditure can be attributed to the collective bargaining allocation, and the immediate repayment of a \$10 million emergency general fund loan, which was advanced to the Corporation at the end of FY 07.

### **PART II - MEASURES OF EFFECTIVENESS**

No significant variances.

### **PART III - PROGRAM TARGET GROUPS**

No significant variances.

### **PART IV - PROGRAM ACTIVITIES**

Item 4. The variance can be attributed to patient census numbers being less than projected due to facility construction improvements.

Item 6. The variance can be attributed to the opening of the Kula and Samuel Mahelona Memorial Hospitals' Emergency Department which more than double the amount of visits they seen as compared to the previous year. Also, due to an overall increase of ER visits at the majority of our facilities.

## STATE OF HAWAII

PROGRAM TITLE:

KAHUKU HOSPITAL

PROGRAM-ID:

HTH-211

PROGRAM STRUCTURE NO: 05020101

## VARIANCE REPORT

REPORT V61

11/29/07

	FISCAL YEAR 2006-07				THREE MONTHS ENDED 09-30-07				NINE MONTHS ENDING 06-30-08			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS					0.00	0.00	+ 0.00	0	0.00	0.00	+ 0.00	0
EXPENDITURES (\$1000's)					375	375	+ 0	0	1,125	1,125	+ 0	0
TOTAL COSTS												
POSITIONS					0.00	0.00	+ 0.00	0	0.00	0.00	+ 0.00	0
EXPENDITURES (\$1000's)					375	375	+ 0	0	1,125	1,125	+ 0	0
					FISCAL YEAR 2006-07				FISCAL YEAR 2007-08			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. NEW PROGRAM ID ESTABLISHED BY 2007 LEGISLATURE.					NO DATA	NO DATA	+ 0	0	NO DATA	NO DATA	+ 0	0



## VARIANCE REPORT NARRATIVE FY 2007 AND FY 2008

05 02 01 01  
HTH 211

**PROGRAM TITLE: KAHUKU HOSPITAL**

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### **PART I - EXPENDITURES AND POSITIONS**

New program ID established by the Legislature.

### **PART II - MEASURES OF EFFECTIVENESS**

This is a new program ID established by the 2007 Legislature; as such, no measures of effectiveness are available for this program.

### **PART III - PROGRAM TARGET GROUPS**

This is a new program ID established by the 2007 Legislature; as such, no program target groups are available for this program.

### **PART IV - PROGRAM ACTIVITIES**

This is a new program ID established by the 2007 Legislature; as such, no program activities are available for this program.

## VARIANCE REPORT

PROGRAM TITLE: BEHAVIORAL HEALTH

11/29/07

PROGRAM-ID:

PROGRAM STRUCTURE NO: 0503

	FISCAL YEAR 2006-07				THREE MONTHS ENDED 09-30-07				NINE MONTHS ENDING 06-30-08			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	1,084.50	911.50	- 173.00	16	1,117.00	933.00	- 184.00	16	1,117.00	1,044.50	- 72.50	6
EXPENDITURES (\$1000's)	239,987	239,559	- 428	0	114,585	107,382	- 7,203	6	147,040	149,916	+ 2,876	2
TOTAL COSTS												
POSITIONS	1,084.50	911.50	- 173.00	16	1,117.00	933.00	- 184.00	16	1,117.00	1,044.50	- 72.50	6
EXPENDITURES (\$1000's)	239,987	239,559	- 428	0	114,585	107,382	- 7,203	6	147,040	149,916	+ 2,876	2
					FISCAL YEAR 2006-07				FISCAL YEAR 2007-08			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. % CONSUMERS SERVED AT HIGH INTENSITY FUNCTNL LVL					12	NO DATA	- 12	100	12	12	+ 0	0
2. % CLIENTS COMPLETING ALCOHOL & DRUG ABUSE TRTMT					45	48	+ 3	7	49	48	- 1	2
3. % OF PURCHASE OF SERVICE PROGRAMS MONITORED					100	100	+ 0	0	100	100	+ 0	0

Intermediate Level Program  
No Narrative  
(See Lowest Level Programs for Explanation of Variances)

## STATE OF HAWAII

PROGRAM TITLE:

ADULT MENTAL HEALTH - OUTPATIENT

PROGRAM-ID:

HTH-420

PROGRAM STRUCTURE NO: 050301

## VARIANCE REPORT

REPORT V61

11/29/07

	FISCAL YEAR 2006-07					THREE MONTHS ENDED 09-30-07					NINE MONTHS ENDING 06-30-08				
	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ESTIMATED	± CHANGE		%
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS	200.50	171.50	-	29.00	14	198.50	172.50	-	26.00	13	198.50	188.50	-	10.00	5
EXPENDITURES (\$1000's)	85,633	86,078	+	445	1	29,532	29,532	+	0	0	67,763	62,665	-	5,098	8
TOTAL COSTS															
POSITIONS	200.50	171.50	-	29.00	14	198.50	172.50	-	26.00	13	198.50	188.50	-	10.00	5
EXPENDITURES (\$1000's)	85,633	86,078	+	445	1	29,532	29,532	+	0	0	67,763	62,665	-	5,098	8
						FISCAL YEAR 2006-07					FISCAL YEAR 2007-08				
						PLANNED	ACTUAL	± CHANGE		%	PLANNED	ESTIMATED	± CHANGE		%
PART II: MEASURES OF EFFECTIVENESS															
1. % CONSUMERS AT A HIGH INTENSITY FUNCTIONAL LEVEL						12	NO DATA	-	12	100	12	12	+	0	0
2. % CONSUMERS AT A MODERATE INTENSITY FUNCTNL LEVEL						77	NO DATA	-	77	100	77	77	+	0	0
3. % OF CONSUMERS AT A LOW INTENSITY FUNCTIONAL LEVEL						11	NO DATA	-	11	100	11	11	+	0	0
4. PERCENTAGE OF CONSUMERS ARRESTED						4	10	+	6	150	4	10	+	6	150
5. PERCENTAGE OF CONSUMERS LIVING INDEPENDENTLY						40	73	+	33	83	40	75	+	35	88
6. PERCENTAGE OF CONSUMERS EMPLOYED						25	23	-	2	8	25	25	+	0	0
7. PERCENTAGE OF SATISFIED CONSUMERS						85	84	-	1	1	85	85	+	0	0
PART III: PROGRAM TARGET GROUP															
1. NO. CONSUMERS W/SEVERE MENTAL ILLNESS NEEDG SVCS						24994	26810	+	1816	7	25000	27060	+	2060	8
2. NUMBER OF PERSONS WITH ACUTE MENTAL HEALTH CRISIS						6800	NO DATA	-	6800	100	6800	6800	+	0	0
PART IV: PROGRAM ACTIVITY															
1. NO. OF CONSUMERS SERVED: OUTPATIENT SERVICES						3600	NO DATA	-	3600	100	3600	3600	+	0	0
2. # CONSUMERS SERVED: ASSERTIVE COMMUNITY TRTMT SVS						800	588	-	212	27	800	600	-	200	25
3. NO. OF CONSUMERS SERVED: CLUBHOUSE REHAB SVCS						1000	955	-	45	5	1000	1000	+	0	0
4. NUMBER OF NEW ADMISSIONS						3400	NO DATA	-	3400	100	3400	3400	+	0	0
5. NUMBER OF DISCHARGES						3400	NO DATA	-	3400	100	3300	3300	+	0	0
6. NUMBER OF INDIVIDUALS PLACED IN COMMUNITY HOUSING						370	NO DATA	-	370	100	370	370	+	0	0
7. NO. OF CONSUMERS SERVED: CRISIS INTERVENTION SVCS						3500	3235	-	265	8	3500	3550	+	50	1

## VARIANCE REPORT NARRATIVE FY 2007 AND FY 2008

**PROGRAM TITLE: ADULT MENTAL HEALTH - OUTPATIENT**

**05 03 01  
HTH 420**

### **PART I - EXPENDITURES AND POSITIONS**

FY 06-07 At the end of the fiscal year, 25.0 positions were under recruitment, 2.0 positions were being re-described, and 2.0 positions were being established. The expenditure variance was due to the collective bargaining augmentation.

\* Act 66, SLH 2007 provided an emergency appropriation of \$8,377,698 in general funds to provide required services to the Adult Mental Health Division (AMHD) population.

FY 07-08 At the end of the 1st quarter of FY 08, 23.0 positions were under recruitment, 1.0 position was being re-described, and 2.0 positions were being established. The estimated expenditure variance at the end of the fiscal year is due to a projected decrease in revenue to be collected under the Medicaid Rehabilitation Option.

### **PART II - MEASURES OF EFFECTIVENESS**

1., 2., 3. Data is not available for FY 2007 because the assessment tool currently being used no longer reports a determination of functional level. AMHD will replace these measures with ones that data will be collected and available.

4. There is a likely correlation that the variance may be due to an increase in the number of consumers with co-occurring substance abuse issues.

5. The variance is due to the Planned measure including only those consumers whose are receiving housing that are living independently rather than those who are living independently relative to all consumers.

### **PART III - PROGRAM TARGET GROUPS**

2. Data is currently unavailable for FY 2007 because of the complexity of accurately unduplicating the number of persons served. AMHD's two data collection systems do not readily allow for the consolidation of data and the deletion of duplicate names. This program target group will be replaced with a program target group that is accessible on a more timely basis.

### **PART IV - PROGRAM ACTIVITIES**

1, 4, 5. Data is currently unavailable for FY 2007 because of the complexity of accurately unduplicating the number of persons served. AMHD's two data collection systems do not readily allow for the consolidation of data and the deletion of duplicate names. This program activity will be replaced with a program activity that is accessible on a more timely basis.

2. The variance is due an assertive effort to increase the availability of case management slots resulting in consumers being discharged from Assertive Community Treatment services and transitioned to Community-Based Case Management services.

6. FY 2007 data is still being collected from POS providers. The process to collect this data from POS providers and analyze it is time consuming. This activity will be re-evaluated before the next biennium to determine its relative value.

## STATE OF HAWAII

PROGRAM TITLE:

ADULT MENTAL HEALTH - INPATIENT

PROGRAM-ID:

HTH-430

PROGRAM STRUCTURE NO: 050302

## VARIANCE REPORT

REPORT V61

11/29/07

FISCAL YEAR 2006-07					THREE MONTHS ENDED 09-30-07				NINE MONTHS ENDING 06-30-08						
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%			
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS	627.50	531.50	-	96.00	15	613.50	521.50	-	92.00	15	613.50	601.00	-	12.50	2
EXPENDITURES (\$1000's)	49,553	56,564	+	7,011	14	13,047	13,047	+	0	0	40,696	40,494	-	202	0
TOTAL COSTS															
POSITIONS	627.50	531.50	-	96.00	15	613.50	521.50	-	92.00	15	613.50	601.00	-	12.50	2
EXPENDITURES (\$1000's)	49,553	56,564	+	7,011	14	13,047	13,047	+	0	0	40,696	40,494	-	202	0
					FISCAL YEAR 2006-07				FISCAL YEAR 2007-08						
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%			
PART II: MEASURES OF EFFECTIVENESS															
1. % OF PATIENTS DISCHARGED TO COMMUNITY-BASED SVCS					60	86	+	26	43	60	86	+	26	43	
2. % TREATED/DISCH W/CONTIN COMMUN TENURE > 12 MONS					20	19	-	1	5	20	19	-	1	5	
PART III: PROGRAM TARGET GROUP															
1. NUMBER OF PENAL COMMITMENT PATIENTS					175	181	+	6	3	190	215	+	25	13	
2. NUMBER OF CIVIL COMMITMENT PATIENTS					18	10	-	8	44	15	5	-	10	67	
PART IV: PROGRAM ACTIVITY															
1. NUMBER OF NEW ADMISSIONS					100	77	-	23	23	100	67	-	33	33	
2. NUMBER OF READMISSIONS					90	114	+	24	27	110	157	+	47	43	
3. NUMBER OF DISCHARGES					190	187	-	3	2	200	218	+	18	9	
4. NUMBER OF FORENSIC/COURT-ORDERED ADMISSIONS					180	189	+	9	5	205	205	+	0	0	
5. NO. OF PATIENTS RECEIVING SVCS IN THE REHAB UNITS					360	420	+	60	17	380	432	+	52	14	

## VARIANCE REPORT NARRATIVE FY 2007 AND FY 2008

**PROGRAM TITLE: ADULT MENTAL HEALTH - INPATIENT**

05 03 02  
HTH 430

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### **PART I - EXPENDITURES AND POSITIONS**

FY06-07: At the end of the fiscal year, there were 96.0 vacant positions. 71.50 positions were under recruitment, 3.0 were being redescribed, 8.5 were kept vacant and the funds used for various fee-for-service contracts, and the remaining 13.0 were kept vacant to cover a budget shortfall due to staff overtime. The expenditure variance was a result of funds being transferred from HTH 460 to cover estimated deficits in payroll, agency nursing contracts, and inpatient contracts.

FY07-08: At the end of the 1st quarter, there were 92.0 vacant positions. 75.50 positions were under recruitment, 1.0 was being redescribed, 2.0 were left vacant to fund fee-for-service contracts, 3.0 were being established, and 10.50 were kept vacant to cover a potential budget shortfall. The expenditure variance at the end of fiscal year is due to funds transferred to the Department of Accounting and General Services for the expansion of the security management system at Hawaii State Hospital (HSH).

### **PART II - MEASURES OF EFFECTIVENESS**

1. The percentage of patients discharged to community based services increased in FY 2007 due to an increase in community placement options and continued intensive efforts of hospital staff to secure community placements for patients. This increase in the percentage of patients discharged to community based services is also projected to continue in FY 2008.

### **PART III - PROGRAM TARGET GROUPS**

1. The number of penal commitment patients is estimated to increase in FY 2008 due to the increased success in discharging patients. As more patients are discharged, the ability to admit more penal commitment patients also increases.

2. The number of civil commitment patients has and will continue to decrease as the availability of community placements allow patients to be discharged.

### **PART IV - PROGRAM ACTIVITIES**

1. The number of new admissions has and is projected to continue to decrease due to an increase in the number of readmissions and an increase in the diversion of individuals from HSH to community placements.

2. The increase in readmissions may reflect the overall higher acuity of patients that have a strong contribution of substance abuse issues.

5. The variance is a result of all patients admitted to HSH receiving rehabilitation services.

## STATE OF HAWAII

**PROGRAM TITLE:** ALCOHOL & DRUG ABUSE  
**PROGRAM-ID:** HTH-440  
**PROGRAM STRUCTURE NO:** 050303

**REPORT V61**  
**11/29/07**

FISCAL YEAR 2006-07					THREE MONTHS ENDED 09-30-07					NINE MONTHS ENDING 06-30-08					
	BUDGETED	ACTUAL	+ CHANGE	%	BUDGETED	ACTUAL	+ CHANGE	%	BUDGETED	ESTIMATED	+ CHANGE	%			
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS															
EXPENDITURES (\$1000's)															
TOTAL COSTS															
POSITIONS															
EXPENDITURES (\$1000's)															
	28.00	28.00	+	0.00	0	28.00	27.00	-	1.00	4	28.00	28.00	+	0.00	0
	29,401	26,433	-	2,968	10	20,887	20,887	+	0	0	9,560	9,629	+	69	1
	28.00	28.00	+	0.00	0	28.00	27.00	-	1.00	4	28.00	28.00	+	0.00	0
	29,401	26,433	-	2,968	10	20,887	20,887	+	0	0	9,560	9,629	+	69	1
PART II: MEASURES OF EFFECTIVENESS															
FISCAL YEAR 2006-07					FISCAL YEAR 2007-08										
	PLANNED	ACTUAL	+ CHANGE	%	PLANNED	ESTIMATED	+ CHANGE	%							
1. PERCENT OF CLIENTS COMPLETING TREATMENT	45	48	+	3	7	49	48	-	1	2					
2. PERCENT OF NATIVE HAWAIIANS COMPLETING TREATMENT	41	41	+	0	0	45	45	+	0	0					
3. % OF INJECTION DRUG USERS COMPLETING TREATMENT	30	26	-	4	13	25	25	+	0	0					
4. % CLIENTS REDUCED FREQ OF USE AT 6 MO FRM TRTMT	75	79	+	4	5	75	75	+	0	0					
5. % CLIENTS RPTNG NO NEW ARRESTS AT 6 MON FROM TRTMT	78	91	+	13	17	87	87	+	0	0					
6. % OF TRAINING ATTENDEES REPTG TRNG WAS BENEFICIAL	99	99	+	0	0	99	99	+	0	0					
7. # SPEC TRTMT FACIL & THERAPEUTIC LIVG PROGS ACCRD	20	20	+	0	0	20	21	+	1	5					
8. # SUBS AB COUN/CLIN SUP/PREVNTN SPEC/PROG ADM CERT	45	58	+	13	29	45	50	+	5	11					
9. NO. OF INDIVIDUALS COMPLETING PREVENTION SERVICES	69000	56589	-	12411	18	69000	69000	+	0	0					
10. % RANDMLY SLCTD VENDORS NOT SELL TOBACCO TO MINORS	94	91.4	-	2.6	3	80	94	+	14	18					
PART III: PROGRAM TARGET GROUP															
1. PERSONS IN NEED OF SUBSTANCE ABUSE TREATMENT	106242	91808	-	14434	14	106242	87468	-	18774	18					
2. CONTRACTED PREVNTION & TREATMENT SERVICE PROVIDERS	23	44	+	21	91	25	59	+	34	136					
3. TRAINEES RECEIVING CONTINUING EDUC APPROVED UNITS	525	719	+	194	37	525	700	+	175	33					
4. # SPEC TRTMT FACIL/THERAP LIVG PROGS REQRG ACCRD	20	20	+	0	0	20	21	+	1	5					
5. # PERSONS APPLYG FOR CERTIF AS SUBST AB PROFESSNLS	200	200	+	0	0	200	200	+	0	0					
6. NUMBER OF INDIVIDUALS NEEDING PREVENTION SERVICES	320000	320000	+	0	0	320000	320000	+	0	0					
7. TOBACCO VENDORS	1036	988	-	48	5	1036	990	-	46	4					
PART IV: PROGRAM ACTIVITY															
1. NUMBER OF PERSONS RECEIVING TREATMENT	4500	5851	+	1351	30	6000	5800	-	200	3					
2. # SUBST ABUSE PRV/TRTMT CONTRACTS REQUIRG MONITORG	116	122	+	6	5	116	109	-	7	6					
3. # PERS RECVDG SUBST ABUSE TRNG CONT ED APPRVD UNITS	2247	877	-	1370	61	2247	2247	+	0	0					
4. # SPEC TRT FACIL/THERP LIVG PRGS RVIEWD FOR ACCRD	20	20	+	0	0	20	21	+	1	5					
5. # APPLICS REVWD ELIG FOR SUB AB PROFSSNL CERTIFCTN	200	200	+	0	0	200	200	+	0	0					
6. # SUB AB COUN/CLIN SUP/PRV SPC/PRG ADM EXAMS CNDCCT	200	200	+	0	0	200	200	+	0	0					
7. NUMBER OF INDIVIDUALS RECEIVING PREVENTION SVCS	69500	59568	-	9932	14	69500	69500	+	0	0					
8. # TOBACC VENDORS COMPL W/LAWS PROHB SALE TO MINORS	221	232	+	11	5	221	230	+	9	4					



## VARIANCE REPORT NARRATIVE FY 2007 AND FY 2008

05 03 03  
HTH 440

### PROGRAM TITLE: ALCOHOL & DRUG ABUSE

#### PART I - EXPENDITURES AND POSITIONS

The FY 07 expenditure variance was primarily due to the late startup of the federally funded Hawaii State Prevention Framework State Incentive Grant. In addition, there were several vacant positions under recruitment which resulted in vacancy "savings".

#### PART II - MEASURES OF EFFECTIVENESS

Item #3 - This FY 07 variance is likely associated with substance abusers switching from using injectable drugs, due to fear of contracting HIV and Hepatitis C, and switching to smokeable forms of crystal methamphetamine.

Item #5 - This FY 07 variance is likely associated with an increase in interdiction efforts which has increased the number of clients arrested. There has also been a greater interest in and emphasis on treatment services to the criminal justice population.

Item #8 - The variance for both years was due to more educational opportunities available to potential counselors through the community college system which resulted in more applicants meeting the educational requirements for certification. There are currently 400 applicants in various stages of the certification process, thus it is anticipated that the number of individuals certified will gradually increase.

Item #9 - During FY 07 the youth initiative programs funded by the Substance Abuse Prevention and Treatment Block Grant (SAPT BG) needed additional time to complete a community assessment and planning phase before beginning services, thus fewer individuals were served during the contract year.

Item #10 - Less tobacco vendors were compliant in FY 07 regarding laws that prohibit the sale of tobacco products to minors. This was a reversal of what has been an upward trend in compliance over the past few years. It is anticipated that in FY 08 with increased merchant education and enforcement operations that the compliance rate should improve.

#### PART III - PROGRAM TARGET GROUPS

Item #1 - Earlier estimates were based on the 1995 Adult Household Survey. The 1998 Adult Household Survey and 2003 student survey indicate that the number estimated to need substance abuse treatment in FY 07 was 91,808. Preliminary figures from the 2004 Adult Household Survey draft report indicate that an estimated 85,468 persons need substance abuse treatment. The 2007 student survey results will not be available until 2008 but, based on 2003 treatment needs, approximately another 2000+ adolescents will need treatment. The estimated total for FY 08 is, therefore, set at approximately 87,468.

Item #2 - An increase in the number of proposals developed and contracts executed during both years, was primarily due to the increase in available funding to support additional substance abuse treatment and prevention programs.

Item #3 - This variance is directly correlated to the filling of a Training Coordinator position. The Training Coordinator was able to expand efforts beyond providing only core training activities and thus significantly increased the number of training events for trainees that offered continuing education units.

#### PART IV - PROGRAM ACTIVITIES

Item #1 - The FY 07 variance was primarily due to the increase in available funding to support additional substance abuse treatment programs and services during the contract year.

Item #3 - The FY 07 variance was due to the cancellation of a major training event, the Pacific Institute of Chemical Dependency (PICD) Annual Workshop. Unfortunately, the major presenter for the workshop was not able to attend due to an unanticipated family emergency. ADAD was unable to reschedule this major event during the contract year, and did not support any other large scale training events.

Item #7 - The FY 07 variance was due to the youth initiative programs funded by the SAPT BG that needed additional time to complete a community assessment and planning phase before beginning services, thus fewer individuals were served during the contract year.

## STATE OF HAWAII

PROGRAM TITLE:

CHILD &amp; ADOLESCENT MENTAL HEALTH

PROGRAM-ID:

HTH-460

PROGRAM STRUCTURE NO: 050304

## VARIANCE REPORT

REPORT V61

11/29/07

	FISCAL YEAR 2006-07				THREE MONTHS ENDED 09-30-07				NINE MONTHS ENDING 06-30-08			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	163.50	120.50	-	43.00	210.50	152.50	-	58.00	210.50	160.50	-	50.00
EXPENDITURES (\$1000's)	66,208	60,359	-	5,849	48,995	41,792	-	7,203	19,563	27,593	+	8,030
TOTAL COSTS												
POSITIONS	163.50	120.50	-	43.00	210.50	152.50	-	58.00	210.50	160.50	-	50.00
EXPENDITURES (\$1000's)	66,208	60,359	-	5,849	48,995	41,792	-	7,203	19,563	27,593	+	8,030
					FISCAL YEAR 2006-07				FISCAL YEAR 2007-08			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. PERCENT OF YOUTHS ADMITTED TO RESIDENTIAL PROGRAMS		15	14.7	-	0.3	2			15	15	+	0
2. AVE LENGTH STAY (DAYS) CHDRN/YOUTH IN RESDNTL PRGM		205	207	+	2	1			205	207	+	2
3. % REGIS YOUTHS SHOWNG IMPRVMT BY CAFAS OR CBCL		67	66	-	1	1			67	66	-	1
4. % OF DIRECT SVC EXP FOR WHICH FED REIMB WERE RECVD		6.6	25.6	+	19	288			6.6	19.48	+	12.88
5. PERCENT OF YOUTH UNSERVED FOR MORE THAN 30 DAYS		1	0	-	1	100			1	0	-	1
6. % YOUTHS W/SVC MISMATCHES FOR MORE THAN 30 DAYS		2	1	-	1	50			2	1	-	1
7. % COMPLEX INTNL REVIEWS ACHIEVE PERFMCE RATING 85%		85	95	+	10	12			85	85	+	0
8. PERCENT OF PURCHASE-OF-SERVICE PROGRAMS MONITORED		100	100	+	0	0			100	100	+	0
9. NO. HRS DEV TO STAFF TRNG/DEV IN EVIDENCE-BASD SVC		380	234	-	146	38			380	250	-	130
10. HRS TRNG/DEV OF OUTSIDE PROV IN EVIDENCE-BASED SVC		350	330.3	-	19.7	6			350	350	+	0
PART III: PROGRAM TARGET GROUP												
1. # CHRN/YOUTH IDENTIF UNDER IND W/DISAB ACT/SEC 504		2000	2251	+	251	13			2000	2318	+	318
2. # CHDRN IDENTIFIED BY CAMHD AS QUALIF FOR HI QUEST		1155	1218	+	63	5			1155	1255	+	100
3. NO. OF CHILDREN AND YOUTH IN RESIDENTIAL PROGRAMS		500	493	-	7	1			500	410	-	90
4. # CHDRN/YOUTH RESIDNG IN HI FROM 3 - 21 YEARS AGE		335000	312405	-	22595	7			335000	313400	-	21600
5. NUMBER OF PURCHASE-OF-SERVICE PROGRAMS		35	43	+	8	23			35	47	+	12
PART IV: PROGRAM ACTIVITY												
1. # CHDRN/YOUTH RECV SVCS IN HOSPITAL-BASED RES PROG		75	103	+	28	37			75	108	+	33
2. # CHRN/YOUTH RECV SVC NON-HOSPITAL-BASED RES PROG		500	390	-	110	22			500	402	-	98
3. # CHDRN/YOUTH RECVNG HOME & COMMUNITY BASED SVCS		2060	2165	+	105	5			2060	2230	+	170
4. TOTAL AMOUNT (IN 1000'S) BILLED FOR SVCS PROVIDED		44000	45158	+	1158	3			44000	48000	+	4000
5. # OF PURCHASE-OF-SERVICE PROGRAMS TO BE MONITORED		35	43	+	8	23			35	47	+	12
6. TOTAL NO. OF HOURS DEVOTED TO STAFF TRNG & DEVELOP		400	202.3	-	197.7	49			400	300	-	100
7. TOTAL NO. OF HOURS DEVOTED TO TRNG OUTSIDE PROVDRS		300	362	+	62	21			300	400	+	100

## VARIANCE REPORT NARRATIVE FY 2007 AND FY 2008

**PROGRAM TITLE: CHILD & ADOLESCENT MENTAL HEALTH**

**05 03 04  
HTH 460**

### **PART I - EXPENDITURES AND POSITIONS**

FY 2006-2007:

The difference between budgeted and actual positions relates to persistent protracted recruitment times.

FY 2007-2008:

Variances resulted from delays in executing contracts in the first quarter due to the high volume of CAMHD contracts.

vacancies in the Clinical Services Office.

7. Training indicators for our provider network were higher than projections and related to our expanded Provider Foundation Training services.

### **PART II - MEASURES OF EFFECTIVENESS**

4. The increase in Federal reimbursements relates to a significant retro-reimbursement from Medicaid and improvements in claims processes.

5-7. Indicators of timely services and higher performances than projections are indicative of a maturing provider network with expectations of best-practice interventions.

9. Staff training has been adversely impacted by trainer vacancies.

### **PART III - PROGRAM TARGET GROUPS**

1. The increase in the number of youth served is an indicator that our service population continues to have improved access to care.

5. The increase in purchase of service programs relates to new evidence-based services that have been added to the service mix to meet client needs. New services include Functional Family Therapy, Multidimensional Treatment Foster Care, community mental health shelters, and others.

### **PART IV - PROGRAM ACTIVITIES**

1. This increase in hospital-based services simply follows the increase in served youth.

2. The lower values compared to expectations for non-hospital programs are deemed to be positive outcomes, i.e., the youth in non-hospital residential programs was less than expected.

5. The increase in programs monitored reflects the new services being added to the service mix. (See III. 5. above.)

6. Indicators of internal training hours were lower than projections and were related to staffing

## STATE OF HAWAII

PROGRAM TITLE:

BEHAVIORAL HEALTH ADMINISTRATION

PROGRAM-ID:

HTH-495

PROGRAM STRUCTURE NO: 050305

## VARIANCE REPORT

REPORT V61

11/29/07

	FISCAL YEAR 2006-07					THREE MONTHS ENDED 09-30-07					NINE MONTHS ENDING 06-30-08				
	BUDGETED	ACTUAL	+ CHANGE		%	BUDGETED	ACTUAL	+ CHANGE		%	BUDGETED	ESTIMATED	+ CHANGE		%
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS	65.00	60.00	-	5.00	8	66.50	59.50	-	7.00	11	66.50	66.50	+	0.00	0
EXPENDITURES (\$1000's)	9,192	10,125	+	933	10	2,124	2,124	+	0	0	9,458	9,535	+	77	1
TOTAL COSTS															
POSITIONS	65.00	60.00	-	5.00	8	66.50	59.50	-	7.00	11	66.50	66.50	+	0.00	0
EXPENDITURES (\$1000's)	9,192	10,125	+	933	10	2,124	2,124	+	0	0	9,458	9,535	+	77	1
						FISCAL YEAR 2006-07					FISCAL YEAR 2007-08				
						PLANNED	ACTUAL	+ CHANGE		%	PLANNED	ESTIMATED	+ CHANGE		%
PART II: MEASURES OF EFFECTIVENESS															
1. PERCENT OF PURCHASE-OF-SERVICE PROGRAMS MONITORED						100	100	+	0	0	100	100	+	0	0
PART III: PROGRAM TARGET GROUP															
1. RESIDENT POPULATION						1275200	1297800	+	22600	2	1275200	1310300	+	35100	3
2. NUMBER OF PERSONS IN NEED OF TREATMENT						24994	26810	+	1816	7	25000	27060	+	2060	8
3. NUMBER OF PURCHASE-OF-SERVICE PROGRAMS						47	47	+	0	0	50	49	-	1	2
PART IV: PROGRAM ACTIVITY															
1. NO. OF PURCHASE-OF-SERVICE PROGRAMS TO BE MONITORD						47	47	+	0	0	47	49	+	2	4
2. TOTAL NO. OF HOURS DEVOTED TO STAFF TRNG/DEVELPMNT						200	200	+	0	0	200	200	+	0	0
3. TOTAL NO. OF HOURS DEVOTED TO TRNG OUTSIDE PROVDRS						100	100	+	0	0	100	100	+	0	0

## VARIANCE REPORT NARRATIVE FY 2007 AND FY 2008

**PROGRAM TITLE: BEHAVIORAL HEALTH ADMINISTRATION**

05 03 05  
HTH 495

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### **PART I - EXPENDITURES AND POSITIONS**

FY 06-07: The expenditure variance was due to the collective bargaining augmentation, a transfer from HTH 460 to cover payroll expenditures, and an increase in the federal fund ceiling to accommodate the receipt of crisis service grants to provide counseling services on the island of Hawaii following the earthquake in October, 2006.

FY 07-08: At the end of the 1st quarter of FY 08, there were 7.0 vacant positions under recruitment.

### **PART II - MEASURES OF EFFECTIVENESS**

No significant variances.

### **PART III - PROGRAM TARGET GROUPS**

No significant variances.

### **PART IV - PROGRAM ACTIVITIES**

No significant variances.

## STATE OF HAWAII

PROGRAM TITLE:

ENVIRONMENTAL HEALTH

PROGRAM-ID:

PROGRAM STRUCTURE NO: 0504

## VARIANCE REPORT

REPORT V61

11/29/07

	FISCAL YEAR 2006-07				THREE MONTHS ENDED 09-30-07				NINE MONTHS ENDING 06-30-08			
	BUDGETED	ACTUAL	+ CHANGE	%	BUDGETED	ACTUAL	+ CHANGE	%	BUDGETED	ESTIMATED	+ CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	279.00	248.00	- 31.00	11	280.80	251.80	- 29.00	10	280.80	280.80	+ 0.00	0
EXPENDITURES (\$1000's)	18,680	17,908	- 772	4	5,733	5,431	- 302	5	15,112	15,847	+ 735	5
TOTAL COSTS												
POSITIONS	279.00	248.00	- 31.00	11	280.80	251.80	- 29.00	10	280.80	280.80	+ 0.00	0
EXPENDITURES (\$1000's)	18,680	17,908	- 772	4	5,733	5,431	- 302	5	15,112	15,847	+ 735	5
					FISCAL YEAR 2006-07				FISCAL YEAR 2007-08			
					PLANNED	ACTUAL	+ CHANGE	%	PLANNED	ESTIMATED	+ CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. % FOOD SERVICE ESTABLISHMENTS THAT MEET STANDARDS					98	100	+ 2	2	98	98	+ 0	0
2. % OF REQUESTS FOR SERVICES MET (STATE LAB SVCS)					99	99	+ 0	0	99	99	+ 0	0

Intermediate Level Program  
No Narrative  
(See Lowest Level Programs for Explanation of Variances)

## STATE OF HAWAII

PROGRAM TITLE:

ENVIRONMENTAL HEALTH SERVICES

PROGRAM-ID:

HTH-610

PROGRAM STRUCTURE NO: 050401

## VARIANCE REPORT

REPORT V61

11/29/07

	FISCAL YEAR 2006-07					THREE MONTHS ENDED 09-30-07					NINE MONTHS ENDING 06-30-08				
	BUDGETED	ACTUAL	± CHANGE	%		BUDGETED	ACTUAL	± CHANGE	%		BUDGETED	ESTIMATED	± CHANGE	%	
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS															
EXPENDITURES (\$1000's)															
TOTAL COSTS															
POSITIONS															
EXPENDITURES (\$1000's)															
	155.00	141.00	-	14.00	9	155.00	142.00	-	13.00	8	155.00	155.00	+	0.00	0
	8,473	8,081	-	392	5	2,164	1,961	-	203	9	6,826	7,237	+	411	6



## VARIANCE REPORT NARRATIVE FY 2007 AND FY 2008

**PROGRAM TITLE: ENVIRONMENTAL HEALTH SERVICES**

**05 04 01  
HTH 610**

### **PART I - EXPENDITURES AND POSITIONS**

There are no significant variances for positions and expenditures in both fiscal years.

### **PART II - MEASURES OF EFFECTIVENESS**

Item 2: The decrease of 10% in the % of mosquito breeding sites treated in FY 07 is due to effective control of breeding sites. However, the planned number for FY 08 should be 20 based on FY 07.

Item 3: The FY 08 planned number should be corrected to 40, to the planned level of program effort in FY 07.

Item 7: The 18% decrease in the percentage of complaints responded to within 2 days reflects staff vacancies and new hires undergoing training.

Item 9: Program anticipates 20% increase in the number of radiation facilities in compliance due to an additional inspector authorized in FY08.

### **PART III - PROGRAM TARGET GROUPS**

Item 2: For FY 07, the decrease of 49% in the number of mosquito breeding sites identified reflect the decrease in surveys for breeding sites.

Item 4: The decrease of 10% in the number of requests investigated reflect fewer typhus and leptospirosis cases reported in FY 07.

Item 6: For FY 07, the decrease of 10% in the number of food service establishments reflects the difficulties of the Sanitation program's development of accurate data collection. FY 08 planned number should be 8300 based on FY 07.

Item 7: The planned number in FY 08 should be 1600 based on FY 07.

Item 8: The planned number in FY 08 should be 475 based on FY 07.

Item 10: The FY 07 increase of 45% in the number of manufacturers/ distributors reflects the program's focus on actively seeking establishments under Food and Drug Branch jurisdiction.

### **PART IV - PROGRAM ACTIVITIES**

Item 1: FY 07 reflects a data entry error in the planned number which should be 95 instead.

Item 2: The 132% increase in the number of mosquito breeding sites inspected and treated in FY 07 reflects the increased West Nile Virus surveillance efforts.

Item 3: The decrease in the number of small mammals surveys in FY 07 reflect the decrease in the number of typhus and leptospirosis cases reported. The trend is expected to continue in FY 08.

Item 4: The 52% increase in the number of service requests and inspections conducted in FY 07 reflect an increase in the number of mosquito complaints with the trend expected to continue in FY 08.

Item 6: The FY 08 planned number should be 8200 based on FY 07.

Item 8: The 20% decrease in the number of noise permit inspections conducted in FY 07 is due to less staff and shifting of priorities with the trend continuing into FY 08.

Item 9: The decrease in the number of inspections of radiation facilities in FY 07 and continuing into 2008 is due to program under staffing and new hires undergoing extensive training.

Item 10: For FY 07, the 122% increase in the number of food manufacturers/distributors inspected reflect improved and accurate statistical record keeping.

## STATE OF HAWAII

PROGRAM TITLE:

STATE LABORATORY SERVICES

PROGRAM-ID:

HTH-710

PROGRAM STRUCTURE NO: 050402

## VARIANCE REPORT

REPORT V61

11/29/07

FISCAL YEAR 2006-07					THREE MONTHS ENDED 09-30-07					NINE MONTHS ENDING 06-30-08							
					BUDGETED	ACTUAL	± CHANGE	%						BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS																	
RESEARCH & DEVELOPMENT COSTS																	
POSITIONS																	
EXPENDITURES (\$1,000's)																	
OPERATING COSTS																	
POSITIONS																	
EXPENDITURES (\$1000's)																	
TOTAL COSTS																	
POSITIONS																	
EXPENDITURES (\$1000's)																	

## VARIANCE REPORT NARRATIVE FY 2007 AND FY 2008

**PROGRAM TITLE: STATE LABORATORY SERVICES**

**05 04 02  
HTH 710**

### **PART I - EXPENDITURES AND POSITIONS**

**FY 2006-2007**

There were ten positions vacant at the end of the year. Two of the positions need to be established and eight were due to retirements, resignations, and difficulties in recruiting qualified Microbiologists and Laboratory Assistants. The expenditure variances were due to increases in collective bargaining, higher electricity costs and receipt of federal grant for the Food Emergency Response (FERN) Cooperative Agreement.

**FY 2007-2008**

There were 9 positions vacant in the first quarter. Two of the positions need to be established and seven were due to retirements, resignations, and difficulties in recruiting qualified Microbiologists and Laboratory Assistants. The expenditure variance in the first quarter due to delay in getting contract approval from State Procurement Office for some of the equipment and maintenance agreement.

### **PART II - MEASURES OF EFFECTIVENESS**

No significant variance.

### **PART III - PROGRAM TARGET GROUPS**

4. The variance is due to an aggressive recruiting campaign by large private clinical laboratories to attract qualified laboratory personnel from out-of-state as fly-in temporary contract workers to cover shortages in their staffing.

### **PART IV - PROGRAM ACTIVITIES**

2. Water Pollution: Variance is due to increase in water pollution samples submitted for laboratory analysis.

3. Variance for Sexually Transmitted Diseases: GC culture submissions declined due to STD Control Program decreasing surveillance on primary cultures from a major facility. SLD is still performing confirmation and drug susceptibilities for *Neisseria gonorrhoeae* isolates from this facility. Also, recommendations for Chlamydia screening by NAAT on age specific groups were tightened up due to limited funding from federal grants decreasing the number of submissions. This is a national recommendation adopted by the Region IX Infertility Prevention Project (IPP) area of which Hawaii is a member. Recommending next year's planned work time units be reduced.

6. Food and Drugs: Variance is due to decrease in number of samples that were submitted by Food and Drug Branch for analysis.

7. Air Pollution: Variance was due to the shut down of four single pollutant monitoring stations. These four SLAMS stations (Liliha, Waimanalo, University, and Lihue) were identified as providing data of limited value towards the state's overall monitoring objectives

## STATE OF HAWAII

PROGRAM TITLE:

HEALTH CARE ASSURANCE

PROGRAM-ID:

HTH-720

PROGRAM STRUCTURE NO: 050403

## VARIANCE REPORT

REPORT V61

11/29/07

	FISCAL YEAR 2006-07					THREE MONTHS ENDED 09-30-07					NINE MONTHS ENDING 06-30-08						
	BUDGETED	ACTUAL	± CHANGE	%		BUDGETED	ACTUAL	± CHANGE	%		BUDGETED	ESTIMATED	± CHANGE	%			
PART I: EXPENDITURES & POSITIONS																	
RESEARCH & DEVELOPMENT COSTS	POSITIONS	EXPENDITURES (\$1,000's)															
OPERATING COSTS	POSITIONS	EXPENDITURES (\$1000's)	38.00	31.00	-	7.00	18	39.80	32.80	-	7.00	18	39.80	39.80	+	0.00	0
			4,185	3,534	-	651	16	1,413	1,336	-	77	5	3,041	3,166	+	125	4
TOTAL COSTS	POSITIONS	EXPENDITURES (\$1000's)	38.00	31.00	-	7.00	18	39.80	32.80	-	7.00	18	39.80	39.80	+	0.00	0
			4,185	3,534	-	651	16	1,413	1,336	-	77	5	3,041	3,166	+	125	4
			FISCAL YEAR 2006-07					FISCAL YEAR 2007-08									
			PLANNED	ACTUAL	± CHANGE	%		PLANNED	ESTIMATED	± CHANGE	%						
PART II: MEASURES OF EFFECTIVENESS	1. % FACILITIES MTG MINIMUM LICENSURE/CERTIFICATN REQ		100	100	+	0	0	100	100	+	0	0					
			100	95	-	5	5	100	95	-	5	5					
			100	95	-	5	5	100	95	-	5	5					
PART III: PROGRAM TARGET GROUP	1. HOSPITALS		33	31	-	2	6	33	31	-	2	6					
			50	49	-	1	2	50	49	-	1	2					
			685	692	+	7	1	685	685	+	0	0					
	4. SPECIAL TREATMENT FAC/THERAPEUTIC LIVING PROGRAMS		60	51	-	9	15	60	51	-	9	15					
			21	19	-	2	10	21	19	-	2	10					
			816	846	+	30	4	816	807	-	9	1					
	7. END STAGE RENAL DIALYSIS UNITS		19	23	+	4	21	20	23	+	3	15					
			29	35	+	6	21	29	35	+	6	21					
			19	19	+	0	0	19	19	+	0	0					
	10. ASSISTED LIVING FACILITIES		8	10	+	2	25	8	10	+	2	25					
			PART IV: PROGRAM ACTIVITY	1. HOSPITAL LICENSING AND COMPLIANCE VISITS		19	19	+	0	0	19	19	+	0	0		
94	94	+				0	0	94	94	+	0	0					
3500	3500	+				0	0	3500	3300	-	200	6					
	4. SPEC TREATMT FAC/THERA LVG PROG LIC & COMPL VISITS		210	210	+	0	0	210	210	+	0	0					
			36	36	+	0	0	36	36	+	0	0					
			57	57	+	0	0	57	57	+	0	0					
	7. ASSTD LIVG FACILITIES LICENSING & COMPLIANCE VISITS		5	5	+	0	0	5	5	+	0	0					
			60	65	+	5	8	60	65	+	5	8					
			8	8	+	0	0	8	8	+	0	0					
	10. ENFORCEMENT ACTIVITIES FOR UNLICENSED FACIL & SVCS		150	150	+	0	0	150	160	+	10	7					

## VARIANCE REPORT NARRATIVE FY 2007 AND FY 2008

**PROGRAM TITLE: HEALTH CARE ASSURANCE**

**05 04 03  
HTH 720**

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### **PART I - EXPENDITURES AND POSITIONS**

In FY 2006-07, the variances in positions and expenditures are due primarily to vacant positions. The program continues to actively recruit through internal and external recruiting efforts. However, it is difficult to hire qualified individuals that are able to meet all the travel and work requirements. In FY 2007-08, the program will continue efforts to fill all vacancies.

### **PART II - MEASURES OF EFFECTIVENESS**

There are no significant variances.

### **PART III - PROGRAM TARGET GROUPS**

Item #4: The number of special treatment facilities/therapeutic living programs were less than planned due to overestimation.

Item #5: The number of ICF/MR facilities were less than planned due to overestimation.

Item #7: The number of end stage renal dialysis were more than planned, reflecting increased demand.

Item #8: The number of DD Domiciliary Homes were more than planned, reflecting increased demand.

Item #10: The number of Assisted Living Facilities were more than planned reflecting increased demand.

### **PART IV - PROGRAM ACTIVITIES**

There are no significant variances.

## VARIANCE REPORT

	FISCAL YEAR 2006-07					THREE MONTHS ENDED 09-30-07				NINE MONTHS ENDING 06-30-08					
	BUDGETED	ACTUAL	± CHANGE	%		BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ESTIMATED	± CHANGE		%
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS															
EXPENDITURES (\$1000's)															
TOTAL COSTS															
POSITIONS															
EXPENDITURES (\$1000's)															
PART II: MEASURES OF EFFECTIVENESS															
1. % CERTIF OF NEED APPLIC DOCUMNTNG RELATION TO HSFP	FISCAL YEAR 2006-07					FISCAL YEAR 2007-08									
	PLANNED	ACTUAL	± CHANGE		%	PLANNED	ESTIMATED	± CHANGE		%					
2. % OF STRATEGIES COMPLETED IN HAWAII STATE DD PLAN															
3. % GRIEVANCES RESOLVED (DOH-STAFF ADMINISTRATION)															

Intermediate Level Program  
No Narrative  
(See Lowest Level Programs for Explanation of Variances)

## STATE OF HAWAII

## VARIANCE REPORT

REPORT V61

PROGRAM TITLE:

STATE HEALTH PLANNING &amp; DEVELOPMENT AGENCY

11/29/07

PROGRAM-ID:

HTH-906

PROGRAM STRUCTURE NO: 050501

	FISCAL YEAR 2006-07					THREE MONTHS ENDED 09-30-07					NINE MONTHS ENDING 06-30-08				
	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ESTIMATED	± CHANGE		%
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS															
EXPENDITURES (\$1000's)															
TOTAL COSTS															
POSITIONS															
EXPENDITURES (\$1000's)															
	8.00	6.00	-	2.00	25	8.00	7.00	-	1.00	13	8.00	8.00	+	0.00	0
	534	543	+	9	2	682	358	-	324	48	673	1,015	+	342	51
PART II: MEASURES OF EFFECTIVENESS															
FISCAL YEAR 2006-07															
FISCAL YEAR 2007-08															
PLANNED															
ACTUAL															
± CHANGE															
%															
PLANNED															
ESTIMATED															
± CHANGE															
%															
1. % CERTIF OF NEED APPL DOCUMTNG RELATIN TO HSFP															
2. % OF CON APPL APPRVD BASED ON FINDGS REL TO HSFP															
3. % SHCC MTG TIME SPENT ON REVWNG/RECOM ON CON APPL															
4. % SHCC MEETG TIME SPENT ON REVWNG/REVSG/APPRV HSFP															
5. % SAC MTG TIME SPENT ON REVWNG/RECOM ON CON APPL															
6. % SAC MEETG TIME SPENT ON REVWNG/REVSG/APPRV HSFP															
7. PERCENT OF PREVIOUS YEAR'S CON APPROVALS MONITORED															
8. % HTH CARE FAC SUBM SEMI-ANN REPTS W/IN SPCFD TIME															
9. % USRS RATG SEMI-ANN REPTS AS HELPFUL/VERY HELPFUL															
10. NUMBER OF SPECIAL REPORTS PUBLISHED															
PART III: PROGRAM TARGET GROUP															
1. ALL THE PEOPLE OF THE STATE OF HAWAII															
2. VOLUNTEERS INVOLVED IN SHCC/SUB-AREA COUNCILS															
3. PUBLIC AND PRIVATE HEALTH CARE SERVICE PROVIDERS															
4. HEALTH CARE RESEARCHERS, DEVELOPERS AND ANALYSTS															
5. HEALTH CARE FOCUSED ASSOCIATIONS															
PART IV: PROGRAM ACTIVITY															
1. PLNNG, RESEARCH & REVIEW ACTIV (PROF PERSON DAYS)															
2. DATA MANAGEMENT ACTIVITIES (PROF PERSON DAYS)															
3. HSHCC & SAC SUPPORT & TRAINING (PROF PERSON DAYS)															



## VARIANCE REPORT NARRATIVE FY 2007 AND FY 2008

**PROGRAM TITLE: STATE HEALTH PLANNING & DEVELOPMENT AGENCY**

**05 05 01  
HTH 906**

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### **PART I - EXPENDITURES AND POSITIONS**

FY 2006-2007

Variance in position count due to two vacant positions as of June 30, 2007 (Comp Hth Plan Coor-#27968 and SHPDA Administrator-#100956) which are presently filled. Variance in expenditures due to C/B Augmentation.

FY 2007-2008

Funds for the workforce data project not executed in the first quarter of FY 2007-2008 due to unforeseen delays.

### **PART II - MEASURES OF EFFECTIVENESS**

10. The agency was not requested to produce any "Special Reports".

### **PART III - PROGRAM TARGET GROUPS**

No significant variance.

### **PART IV - PROGRAM ACTIVITIES**

No significant variance.

## STATE OF HAWAII

PROGRAM TITLE:

HEALTH STATUS MONITORING

PROGRAM-ID:

HTH-760

PROGRAM STRUCTURE NO: 050502

## VARIANCE REPORT

REPORT V61

11/29/07

FISCAL YEAR 2006-07					THREE MONTHS ENDED 09-30-07				NINE MONTHS ENDING 06-30-08						
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%			
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS															
EXPENDITURES (\$1000's)															
TOTAL COSTS															
POSITIONS															
EXPENDITURES (\$1000's)															
	28.00	27.00	-	1.00	4	29.00	28.00	-	1.00	3	29.00	29.00	+	0.00	0
	2,153	2,161	+	8	0	585	553	-	32	5	2,004	2,093	+	89	4
	28.00	27.00	-	1.00	4	29.00	28.00	-	1.00	3	29.00	29.00	+	0.00	0
	2,153	2,161	+	8	0	585	553	-	32	5	2,004	2,093	+	89	4
					FISCAL YEAR 2006-07				FISCAL YEAR 2007-08						
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%			
PART II: MEASURES OF EFFECTIVENESS															
1. % VITAL RECORDS ISSUED WITHIN 10 DAYS FROM REQUEST					85	66	-	19	22	85	80	-	5	6	
2. % OF INTERVIEWS COMPLETED (SURVEY EFFICIENCY)					50	50	+	0	0	50	50	+	0	0	
3. % TARGETED RESEARCH OR STATISTICS REPORTS DISSEM					80	80	+	0	0	80	80	+	0	0	
PART III: PROGRAM TARGET GROUP															
1. DEPARTMENT OF HEALTH PROGRAMS					87	87	+	0	0	87	87	+	0	0	
2. HAWAIIANS AND OTHER ETHNIC GROUPS					1308575	1285498	-	23077	2	1328204	1290000	-	38204	3	
3. VITAL EVENT REGISTRANTS					90000	88000	-	2000	2	90000	89000	-	1000	1	
4. RESIDENT NON-INSTITUTIONALIZED POPULATN HOUSEHOLDS					436439	432632	-	3807	1	442986	433000	-	9986	2	
5. ADULT POPULATION 18 AND OVER					997946	988265	-	9681	1	1012915	990000	-	22915	2	
PART IV: PROGRAM ACTIVITY															
1. NO. OF MAJOR HEALTH STATISTICS REQUESTS FULFILLED					100	95	-	5	5	100	100	+	0	0	
2. NUMBER OF HOUSEHOLDS INTERVIEWED IN HEALTH SURVEY					6000	5400	-	600	10	6000	6000	+	0	0	
3. NUMBER OF VITAL EVENTS REGISTERED					61000	60000	-	1000	2	61500	60000	-	1500	2	
4. NUMBER OF VITAL RECORD CERTIFICATES ISSUED					275000	303266	+	28266	10	275000	305000	+	30000	11	
5. NO. NEW DATA SETS/STAT ITEMS DISSEM ELECTRONICALLY					6	6	+	0	0	6	6	+	0	0	

## VARIANCE REPORT NARRATIVE FY 2007 AND FY 2008

**PROGRAM TITLE: HEALTH STATUS MONITORING**

05 05 02  
HTH 760

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### **PART I - EXPENDITURES AND POSITIONS**

There are no significant variances.

### **PART II - MEASURES OF EFFECTIVENESS**

Item #1: The % of vital records issued within 10 days from request in FY07 is less than planned due to an increased demand for certificates.

### **PART III - PROGRAM TARGET GROUPS**

There are no significant variances.

### **PART IV - PROGRAM ACTIVITIES**

Item #2: The number of households interviewed in FY 07 is less than planned due to the impact on the survey with the change in the telephone company.

Item #4: The number of vital records certificates issued in FY 07 is more than planned due to a larger demand for certificates.

## STATE OF HAWAII

PROGRAM TITLE:

DEVELOPMENTAL DISABILITIES COUNCIL

PROGRAM-ID:

HTH-905

PROGRAM STRUCTURE NO: 050503

## VARIANCE REPORT

REPORT V61

11/29/07

	FISCAL YEAR 2006-07					THREE MONTHS ENDED 09-30-07				NINE MONTHS ENDING 06-30-08						
	BUDGETED	ACTUAL	± CHANGE	%		BUDGETED	ACTUAL	± CHANGE	%		BUDGETED	ESTIMATED	± CHANGE	%		
PART I: EXPENDITURES & POSITIONS																
RESEARCH & DEVELOPMENT COSTS																
POSITIONS																
EXPENDITURES (\$1,000's)																
OPERATING COSTS																
POSITIONS	8.00	7.50	-	0.50	6	8.00	8.00	+	0.00	0	8.00	8.00	+	0.00	0	
EXPENDITURES (\$1000's)	561	561	+	0	0	139	182	+	43	31	506	472	-	34	7	
TOTAL COSTS																
POSITIONS	8.00	7.50	-	0.50	6	8.00	8.00	+	0.00	0	8.00	8.00	+	0.00	0	
EXPENDITURES (\$1000's)	561	561	+	0	0	139	182	+	43	31	506	472	-	34	7	
						FISCAL YEAR 2006-07				FISCAL YEAR 2007-08						
						PLANNED	ACTUAL	± CHANGE	%			PLANNED	ESTIMATED	± CHANGE	%	
PART II: MEASURES OF EFFECTIVENESS																
1. % ACTIV COMPLTD W/IN ESTAB TMEFRM HI STATE DD PLAN						25	58	+	33	132	40		60	+	20	50
PART III: PROGRAM TARGET GROUP																
1. INDIVIDUALS WITH DEVELOPMENTAL DISABILITIES						22934	23382	+	448	2	23706		23634	-	72	0
2. FAMILIES OF INDIVIDUALS WITH DEV. DISABILITIES						22934	23382	+	448	2	23706		23634	-	72	0
PART IV: PROGRAM ACTIVITY																
1. # INDIV/FAM MEMB PARTIC IN PUB AWARENESS/ED/TRNING						0	1021	+	1021	0	500		500	+	0	0
2. NUMBER OF SYSTEMS CHANGE ACTIVITIES						2	2	+	0	0	10		10	+	0	0
3. NUMBER OF PROJECTS FUNDED/CO-SPONSORED						2	2	+	0	0	2		2	+	0	0
4. NO. LEG MEASURES IMPACTED BY COUNCIL'S ADVCY EFFRT						2	14	+	12	600	15		15	+	0	0
5. NO. ADMIN POLICIES IMPACTD BY COUNCIL'S ADVCY EFF						2	0	-	2	100	2		2	+	0	0
6. NUMBER OF COLLABORATION/COORDINATION ACTIVITIES						2	243	+	241	12050	70		536	+	466	666

## VARIANCE REPORT NARRATIVE FY 2007 AND FY 2008

**PROGRAM TITLE: DEVELOPMENTAL DISABILITIES COUNCIL**

05 05 03  
HTH 905

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### **PART I - EXPENDITURES AND POSITIONS**

Positions: There was no significant variance for positions.

Expenditures: For the first three months of FY 2008, there was a variance in the budgeted amount of \$139,000 and the actual expenditures of \$182,000 due to unanticipated costs for the Partners in Policymaking Leadership Academy Training Sessions and increase in travel for Council members to attend Council meetings and activities.

### **PART II - MEASURES OF EFFECTIVENESS**

Item 1. For FY 2007, the percent of activities completed in the Council's State DD Plan was 58% rather than the planned 25%. This is due to the Council decreasing the objectives and consolidating activities to address staff resources and increase efficiency in implementation of the State Plan.

### **PART III - PROGRAM TARGET GROUPS**

Item 2. The planned figure (22,934) is an error and the actual figure (12,000) should have been used.

### **PART IV - PROGRAM ACTIVITIES**

Item 1. The variance is due to the change in title of the program activity for FB 2007-2009. It was changed from "# of training sessions for individuals with DD/their families and service providers" to "# of individuals/family members participating in public awareness/education/training".

Item 4. The variance is due to the change in title of the program activity for FB 2007-2009 from "# of legislative measures initiated" to "# of legislative measures impacted by Council's advocacy effort."

Item 5. The variance is due to the change in title of the program activity for FB 2007-2009 from "# of administrative policies initiated" to "# of administrative policies impacted by Council's advocacy effort."

Item 6. The variance is due to the change in title of the program activity for FB 2007-2009. Several activities (coalitions developed, activities to promote interagency collaboration/coordination and supporting activities) were consolidated under one activity.

## STATE OF HAWAII

PROGRAM TITLE:

GENERAL ADMINISTRATION

PROGRAM-ID:

HTH-907

PROGRAM STRUCTURE NO: 050504

## VARIANCE REPORT

REPORT V61

11/29/07

	FISCAL YEAR 2006-07					THREE MONTHS ENDED 09-30-07					NINE MONTHS ENDING 06-30-08				
	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ESTIMATED	± CHANGE		%
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS	118.50	105.50	-	13.00	11	122.50	112.50	-	10.00	8	122.50	122.50	+	0.00	0
EXPENDITURES (\$1000's)	8,787	10,223	+	1,436	16	2,381	2,381	+	0	0	6,964	7,382	+	418	6
TOTAL COSTS															
POSITIONS	118.50	105.50	-	13.00	11	122.50	112.50	-	10.00	8	122.50	122.50	+	0.00	0
EXPENDITURES (\$1000's)	8,787	10,223	+	1,436	16	2,381	2,381	+	0	0	6,964	7,382	+	418	6
						FISCAL YEAR 2006-07					FISCAL YEAR 2007-08				
						PLANNED	ACTUAL	± CHANGE		%	PLANNED	ESTIMATED	± CHANGE		%
PART II: MEASURES OF EFFECTIVENESS															
1. % OF GRIEVANCES RESOLVED (DOH - STAFF ADMIN)						92	83	-	9	10	92	92	+	0	0
PART III: PROGRAM TARGET GROUP															
1. STATEWIDE POPULATION (THOUSANDS)						1275	1285	+	10	1	1275	1290	+	15	1
PART IV: PROGRAM ACTIVITY															
1. NO. OF LEG PROPOSALS TRACKED FOR INFO OR TESTIMONY						1000	688	-	312	31	1500	350	-	1150	77
2. NO. OF GRANT APPLICATIONS PROCESSED BY OPPPD						25	24	-	1	4	25	25	+	0	0
3. NUMBER OF GRIEVANCES REGISTERED						50	53	+	3	6	50	53	+	3	6

## VARIANCE REPORT NARRATIVE FY 2007 AND FY 2008

05 05 04  
HTH 907

### PROGRAM TITLE: GENERAL ADMINISTRATION

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#### **PART I - EXPENDITURES AND POSITIONS**

FY 2006-07: At the end of FY 07, there were 13.00 vacant positions that were in various stages of recruitment.

FY 2006-07: The expenditure variance can be attributed to a combination of collective bargaining augmentation, vacancy savings, and an A-21 transfer-in of \$800,000 to address various costs associated with the renovation and repair of the Waimano Facility to provide for expedited program occupancy. The general administration's programs continue to experience difficulty in recruiting into temporary and difficult to fill positions.

FY 2007-08: As of September 30, 2007, there were 10.00 vacant positions that were under various stages of recruitment.

FY 2007-08: The expenditure variance in the last three quarters of the fiscal year is due to the collective bargaining augmentation.

#### **PART II - MEASURES OF EFFECTIVENESS**

Item 1. The variance for FY 07 is attributed to a higher number of cases being filed in the latter half of the fiscal year resulting in less time to address and put closure prior to fiscal year end.

#### **PART III - PROGRAM TARGET GROUPS**

No significant variance.

#### **PART IV - PROGRAM ACTIVITIES**

Item 1. The variances for FY 07 and FY 08 are attributed to a consistent and general decrease in the number of legislative proposals being submitted as well as introduced to and by the legislature.

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